

COMMITTEE STAFF OPERATION & MAINTENANCE  
BACKUP BOOK

FY 1998/1999 BIENNIAL BUDGET ESTIMATES

FEBRUARY 1997

DISBURSEMENT STATEMENT A  
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19970326 018 THE JOINT STAFF

THE JOINT STAFF  
FY 1998/1999 BIENNIAL BUDGET ESTIMATES  
OPERATION MAINTENANCE, DEFENSE-WIDE  
SUPPORTING EXHIBITS

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## OPERATION MAINTENANCE, DEFENSE-WIDE

### The Joint Staff / Summary

#### I. Narrative Description: (SUMMARY)

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense. The Chairman serves as a member of, and presides over, the Joint Chiefs of Staff. He is responsible for the organization and management of the Joint Staff. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the Joint Chiefs of Staff and the Director of the Joint Staff.

#### II. Description of Operations Financed:

a. Budget Activity 1/Operating Forces -- Funds the transportation costs of joint exercises under the CJCS Exercise Program. This activity group also provides funding for a CINC Initiatives Fund (CIF), Combating Terrorism Readiness Initiative Fund (CBTRIF) (starting in FY97), the Joint Warfighting Center (JWFC) (which conducts simulation exercises for the CINCs), Partnership for Peace (PFP), C4I for the Warrior (which includes the Joint C4ISR Battle Center (JBC) starting in FY98), and the CINC C2 Initiatives Program (C2IP).

b. Budget Activity 4/Administration and Servicewide Activities -- Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents & utilities, communications, purchased equipment maintenance, printing, contract studies, and professional management services, other services, facility maintenance, supplies, and equipment. This also includes the Joint Warfighting Capabilities Assessments (JWCA), ISLAND SUN, and Pentagon Reservation Maintenance Revolving Fund payments.

#### III. Financial Summary: (O&M \$ in Thousands):

A. The Joint Staff	FY 97			FY 98		
	FY 96 Actuals	Budget Request	Approp	Current Estimate	FY 98 Estimate	FY 99 Estimate
1. Operating Forces	461,924	464,199	509,199	457,432	541,169	551,648
2. Administrative & Servicewide Activities	<u>107,864</u>	<u>121,295</u>	<u>121,295</u>	<u>113,704</u>	<u>128,561</u>	<u>124,990</u>
TOTAL	569,788	585,494	630,494	571,136	669,730	676,638

OPERATION MAINTENANCE, DEFENSE-WIDE  
The Joint Staff / Summary

**B. Reconciliation Summary:**

	Change FY 1997 / 1997	Change FY 1997 / 1998	Change FY 1998 / 1999
Baseline Funding	585,494	571,136	669,730
Congressional Adjustments	0		
Distributed	45,000		
Undistributed	-24,892		
Supplemental Request			
Price Change	-29,466	53,706	3,508
Functional Transfer	-5,000	11,834	
Program Changes		33,054	
Current Estimate	571,136	669,730	676,638

**C. Summary of Price & Program Changes:**

	Change FY1996/1997	FY 1997 Price Estimate	FY 1997 Program Growth	Change FY1997/1998	FY 1998 Price Estimate	FY 1998 Program Growth	Change FY1998/1999	FY 1999 Price Estimate	FY 1999 Program Growth	FY 1999 Estimate
<b>FY1996 Actuals</b>	<b>Change FY1996/1997</b>									
<b>CIVILIAN PERSONNEL COMP</b>										
101 Ex., Gen & Spec Sched	13,914	458	579	14,951	482	1,513	16,946	433	-2	17,377
103 Wage Board	31	1	0	32	1	0	33	1	0	34
199 Total Civ Pers Comp.	13,945	459	579	14,983	483	1,513	16,979	434	-2	17,411
<b>TRAVEL</b>										
308 Travel of Persons	5,608	118	1,354	7,080	149	914	8,143	171	-109	8,205
399 Total Travel	5,608	118	1,354	7,080	149	914	8,143	171	-109	8,205
<b>INDUSTRIAL FUND PURCHASES</b>										
672 Pentagon Reservation	16,955	-85	3,256	20,126	-101	1,187	21,212	-106	-327	20,779
Maintenance Revolving Fund	16,955	-85	3,256	20,126	-101	1,187	21,212	-106	-327	20,779
699 Total Industrial Fund Purchases										

**1/** Note: Includes civilian pay reimbursed to the Army for the Joint Warfighting Center (JWFC) and to the Navy for the Joint C4ISR Battle Center (JBC).

# OPERATION MAINTENANCE, DEFENSE-WIDE

## The Joint Staff / Summary

	Change FY1996/1997				Change FY1997/1998				Change FY1998/1999			
	FY1996 Actuals	Price Growth	Program Growth	FY 1997 Estimate	Price Growth	Program Growth	FY 1998 Estimate	Price Growth	Program Growth	FY 1998 Estimate	Price Growth	Program Growth
<b>TRANSPORTATION</b>												
703 JCS Exercises (Fund)	265,669	-1,328	-20,486	243,855	43,406	9,287	296,548	-4,448	-7,468	284,632		
711 MSC Cargo (Fund)	59,981	6,718	7,961	74,660	6,943	-13,712	67,891	3,259	4,605	75,755		
721 MTMC (Port Handling Fund)	14,731	-1,002	2,716	16,445	937	1,358	18,740	-225	340	18,855		
725 MTMC (Other-non-fund)	29,548	2,305	-5,198	26,655	-2,106	1,230	25,779	-77	-3,209	22,493		
799 Total Transportation	369,929	6,693	-15,007	361,615	49,180	-1,837	408,958	-1,491	-5,732	401,735		
800 USTRANSCOM Efficiencies	1	0	0	-22,985	-22,985	0	22,985	0	0	0	0	0
<b>OTHER PURCHASES</b>												
912 Rental Payments to GSA	236	5	19	260	5	-19	246	5	1	252		
913 Purchased Utilities (non-WCF)	871	18	54	943	20	-142	821	17	1	839		
914 Purchased Commun. (non-WCF)	4,759	100	-520	4,339	91	2,604	7,034	148	1,002	8,184		
915 Rents (non-GSA)	84	2	151	237	5	-47	195	4	44	243		
917 Postal Services (U.S.P.S.)	121	0	-25	96	0	0	96	0	0	96		
920 Supplies & Materials (non-WCF)	2,915	61	-1,538	1,438	30	27	1,495	31	120	1,646		
921 Printing and Reproduction	1,101	23	-588	536	11	122	669	14	-5	678		
922 Equipment Maint by Contract	7,160	150	345	7,655	161	299	8,115	170	-425	7,860		
923 Fac Maint by Contract	1,624	34	-953	705	15	-61	659	14	8	681		
925 Equipment Purchases (non-WCF)	3,180	67	-829	2,418	51	-762	1,707	36	-245	1,498		
932 Mgt & Professional Spt Svcs	2,881	61	-635	2,307	48	144	2,499	52	-68	2,483		
933 Studies, Analysis & Evaluations	5,381	113	1,441	6,935	146	3,934	11,015	231	-88	11,158		
989 Other Contracts	133,038	2,795	26,615	162,448	3,411	14,028	179,887	3,778	9,225	192,890		
999 Total Other Purchases	163,351	3,429	23,537	190,317	3,994	20,127	214,438	4,500	9,570	228,508		
9999 TOTAL	569,788	10,614	-9,266	571,136	53,705	44,889	669,730	3,508	3,400	676,638		

1/ Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.

# OPERATION MAINTENANCE, DEFENSE-WIDE

## The Joint Staff / Summary

### D. Reconciliation of Increases and Decreases:

		Dollars in Thousands
<b>1 . FY 1997 President's Budget</b>		<b>585,494</b>
2 . Congressional Adjustments (Distributed):		45,000
Northern Edge Exercise	5,000	
Strategic Mobility - Mobility Enhancements	40,000	
3 . FY 1997 Appropriated Enacted		630,494
4 . Congressional Adjustments (Undistributed):		-24,892
USSTRANSCOM Efficiencies	-22,985	
Section 8138 Antiterrorism Undistributed Reduction	-536	
Section 8137 Antiterrorism Requirements	200	
Section 8037 - FFRDC	-805	
Other Congressional Adjustment	1/ -766	
5 . Reprogrammings/Transfers:		36,876
a. Increases:		
Combating Terrorism Readiness Initiative Fund	14,000	
Joint Vision 2010 Implementation (Joint Warfighting Center)	2,576	
Partnership for Peace	15,500	
Combating Terrorism Directorate	1,800	
Realign funding for Joint Warfighting Capabilities Assessments	3,000	
b. Decreases:		
Strategic Mobility - Mobility Enhancements	-35,000	
Combating Terrorism Offset for DIA lease & move costs	-1,800	

1/ This line includes the allocation of other undistributed Congressional adjustments.

OPERATION MAINTENANCE, DEFENSE-WIDE  
The Joint Staff / Summary

Expense/Investment Criteria	-13,699
Defense-Wide Financing Offset	-1,262
Joint Exercises - reduction for rate decreases	-14,181
Realign funding for Joint Analytical Modeling Improvement Program	-400
6 . Program Decreases: Mobility Enhancement decrease due to higher priority programs	-5,000
<b>7 . FY 1997 Current Estimate:</b>	<b>571,136</b>
8 . Price Changes:	53,706
9 . Transfer: Joint C4ISR Battle Center (JBC) from DISA	11,834
10 . Program Increases:	40,310
Combating Terrorism Readiness Initiative Fund	706
Communications costs for Standard Tactical Entry Point (STEP)	2,594
Joint Warfighting Center	1,708
USSTRANSCOM Efficiencies (financed during FY97 execution by a reprogramming not reflected in this President's Budget request):	22,985
Combating Terrorism Directorate (full year operation)	660
Pentagon Reservation Maintenance Revolving Fund	1,187
Joint Staff Automation Network	1,251
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	1,363
Joint Modeling & Simulation Field Support	3,666
Joint Doctrine Master Plan	900
Joint Exercise Evaluation	900
Civilian Pay	344
ISLAND SUN	1,438
Other Purchases	608

OPERATION MAINTENANCE, DEFENSE-WIDE  
The Joint Staff / Summary

11 . Program Decreases:		-7,256
Partnership for Peace - Reserve participation	-5,418	
JCS Exercise Program	-1,838	
<b>12 . FY 1998 Budget Request:</b>		<b>669,730</b>
13 . Price Changes:	3,508	
14 . Program Increases:	15,906	
Partnership for Peace	9,880	
Joint Warfighting Center	4,826	
Communications costs for Standard Tactical Entry Point (STEP)	1,201	
15 . Program Decreases:		-12,507
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	-516	
ISLAND SUN	-455	
Joint Staff Automation Network	-1,042	
Pentagon Reservation Maintenance Revolving Fund	-327	
JCS Exercise Program	-5,731	
Other Purchases	-4,436	
<b>16 . FY 1999 Budget Request:</b>		<b>676,638</b>

**OPERATION MAINTENANCE, DEFENSEWIDE**  
**The Joint Staff / Summary**

**V. Personnel Summary:**

	<u>Actuals</u> <u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>Change</u> <u>FY 1997/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
<b>Active Military End Strength</b>					
Officer	851	862	862	0	0
Enlisted	322	320	320	0	0
<b>TOTAL</b>	<b>1,173</b>	<b>1,182</b>	<b>1,182</b>	<b>0</b>	<b>0</b>
<b>Civilian End Strength</b>					
USDH	207	210	215	5	0
<b>TOTAL</b>	<b>207</b>	<b>210</b>	<b>215</b>	<b>5</b>	<b>0</b>
<b>Military Average Strength</b>					
Officer	851	862	862	0	0
Enlisted	322	320	320	0	0
<b>TOTAL</b>	<b>1,173</b>	<b>1,182</b>	<b>1,182</b>	<b>0</b>	<b>0</b>
<b>Civilian FTEs</b>					
USDH	207	210	215	5	0
<b>TOTAL</b>	<b>207</b>	<b>210</b>	<b>215</b>	<b>5</b>	<b>5</b>

## OPERATION MAINTENANCE, DEFENSE-WIDE

### The Joint Staff / Operating Forces

#### I. Narrative Description:

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies world-wide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with Allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the CINCs are supported by computer simulation technology managed by the Joint Warfighting Center. Emergent requirements of the unified/specified commands are supported by the CINC Initiatives Fund (CIF).

Additionally, the Partnership for Peace (PFP) program supports the military efforts to lead the NATO alliance to broader, cooperative relationships with recently democratized Central and Eastern European nations. This budget activity also includes the Commander-in-Chiefs (CINCs) Command and Control Initiatives Program (C2IP) and the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program. The Combating Terrorism Readiness Initiative Fund (CBTRIF) has been added to the Joint Staff funding in FY97. This fund provides a flexible means to respond to unanticipated high priority combating terrorism requirements as recommended by the Antiterrorism Task Force and the Downing Assessment Task Force. Additionally, the Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center (JBC) funding was transferred to the Joint Staff starting in FY98 (this funding is included under C4IFTW). This Center provides a Joint Task Force (JTF) C4ISR facility and experimental environment that will be a forcing function for joint interoperability and allows rapid, near-term insertion of technology; identification of impacts on doctrine; and learning and experimentation environment for the warfighter and the technologist.

#### II. Description of Operations Financed:

Resources provide funding for the following programs -- CJCS Exercise Program, Joint Warfighting Center (JWFC), CINC Initiatives Fund, C4IFTW, C2IP, PFP, and CBTRIF -- which support CINCs. The CJCS Exercise Program trains US forces, tests forces' abilities to perform their missions, and prepares the forces of two or more services for joint operations. Costs are related and measurable to airlift of equipment and personnel, sealift of equipment, port/handling of equipment, and inland transportation of personnel and equipment. The JWFC provides computer simulation support to CINCs' joint training and exercise programs. Budgeted items include travel, communications, purchased equipment maintenance, ADP systems software, civilian personnel, supplies, and equipment. The CINC Initiatives Fund supports the high benefit-low cost initiatives of the CINCs in the areas of exercises and force training, contingencies, selected operations, command and control, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral

# OPERATION MAINTENANCE, DEFENSE-WIDE

## The Joint Staff / Operating Forces

or regional cooperation programs. C2IP provides CINCs the capability to implement timely, low-cost near-term improvements to enhance their command and control systems in response to unforeseen circumstances arising from current situations. C4I for the Warrior focuses CINC, Service and Agency efforts to synchronize joint warfighter C4I requirements. PFP helps to develop strong candidates for NATO membership and to build ties with non-members after NATO expands.

### III. Financial Summary: (O&M \$ in Thousands):

A. <u>Operating Forces</u>	FY 97				FY 98 Estimate	FY 99 Estimate
	Budget Request	Approp	Current Estimate			
1. Combating Terrorism Readiness Initiative Fund	0	0	0	14,000	15,000	15,000
2. CJCS Exercise Program	369,929	373,601	418,601	361,615	408,958	401,735
3. Partnership for Peace (PFP)	40,000	33,500	33,500	48,560	44,162	54,969
4. Other CINC Support	51,995	57,098	57,098	33,257	73,049	79,944
5. USTRANSCOM Efficiencies	0	0	-22,985	-22,985	0	0
<b>TOTAL</b>	<b>461,924</b>	<b>464,199</b>	<b>509,199</b>	<b>457,432</b>	<b>541,169</b>	<b>551,648</b>

**1/** Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.

### B. Reconciliation Summary:

	Change FY 1997 / 1997	Change FY 1997 / 1998	Change FY 1998 / 1999
Baseline Funding	464,199	457,432	541,169
Congressional Adjustments			
Distributed	45,000		
Undistributed	-24,053		
Supplemental Request			
Price Change			51,686
Functional Transfer	-22,714		11,834
Program Changes	-5,000		20,216
Current Estimate	457,432	541,169	551,648

# OPERATION MAINTENANCE, DEFENSE-WIDE

## The Joint Staff / Operating Forces

### C. Summary of Price & Program Changes:

		Change FY1996/1997				Change FY1997/1998				Change FY1998/1999			
		FY1996 Actuals	Price Growth	Program Growth	FY 1997 Estimate	Price Growth	Program Growth	FY 1998 Estimate	Price Growth	Program Growth	FY 1998 Estimate	Price Growth	Program Growth
101	Ex., Gen & Spec Sched	1/	523	17	377	917	30	1,169	2,116	54	-4	2,166	
103	Wage Board		0	0	0	0	0	0	0	0	0	0	
199	Total Civ Pers Comp.		523	17	377	917	30	1,169	2,116	54	-4	2,166	
	TRAVEL												
308	Travel of Persons		1,136	24	1,165	2,325	49	945	3,319	70	0	3,389	
399	Total Travel		1,136	24	1,165	2,325	49	945	3,319	70	0	3,389	
0	TRANSPORTATION												
703	JCS Exercises (Fund)		265,669	-1,328	-20,486	243,855	43,406	9,287	296,548	-4,448	-7,468	284,632	
711	MSC Cargo (Fund)		59,981	6,718	7,961	74,660	6,943	-13,712	67,891	3,259	4,605	75,755	
721	MTMC (Port Handling Fund)		14,731	-1,002	2,716	16,445	937	1,358	18,740	-225	340	18,855	
725	MTMC (Other-non-fund)		29,548	2,305	-5,198	26,655	-2,106	1,230	25,779	-77	-3,209	22,493	
799	Total Transportation		369,929	6,693	-15,007	361,615	49,181	-1,838	408,958	-1,492	-5,731	401,735	
800	USTRANSCOM Efficiencies		0	0	-22,985	0	0	22,985	0	0	0	0	
0	OTHER PURCHASES												
914	Purchased Commun. (non-WCF)		3,197	67	-782	2,482	52	2,614	5,148	108	1,080	6,336	
920	Supplies & Materials (non-WCF)		286	6	-120	172	4	-2	174	4	1	179	
922	Equipment Maint by Contract		203	4	-19	188	4	0	192	4	0	196	
925	Equipment Purchases (non-WCF)		1,252	26	-1,079	199	4	0	203	4	1	208	
989	Other Contracts		84,322	1,771	25,177	111,270	2,337	6,175	119,782	2,515	13,831	136,128	
999	Total Other Purchases		90,336	1,897	23,327	115,560	2,427	8,789	126,776	2,662	14,920	144,358	
9999	TOTAL		461,924	8,631	-13,123	457,432	51,686	32,051	541,169	1,294	9,185	551,648	

1/ Includes civilian pay reimbursed to the Army for the Joint Warfighting Center (JWFC) and to the Navy for the Joint C4ISR Battle Center (JBC).

2/ Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.

OPERATION MAINTENANCE, DEFENSE-WIDE  
The Joint Staff / Operating Forces

D. Reconciliation of Increases and Decreases:

		Dollars in Thousands
<b>1 . FY 1997 President's Budget</b>		<b>464,199</b>
<b>2 . Congressional Adjustments (Distributed):</b>		<b>45,000</b>
Northern Edge Exercise	5,000	
Strategic Mobility - Mobility Enhancements	40,000	
<b>3 . FY 1997 Appropriated</b>		<b>509,199</b>
<b>4 . Congressional Adjustments (Undistributed):</b>		<b>-24,053</b>
USSTRANSCOM Efficiencies	-22,985	
Section 8138 Antiterrorism Undistributed Reduction	-536	
Other Congressional Adjustment 1/	-532	
<b>5 . Reprogrammings/Transfers:</b>		<b>32,076</b>
a. Increases:		
Combating Terrorism Readiness Initiative Fund	14,000	
Joint Vision 2010 Implementation (Joint Warfighting Center)	2,576	
Partnership for Peace	15,500	
b. Decreases:		
Strategic Mobility - Mobility Enhancements	-35,000	
Combating Terrorism Offset for DIA lease & move costs	-1,800	
Expense/Investment Criteria	-2,547	
Defense-Wide Financing Offset	-1,262	
Joint Exercises - reduction for rate decreases	-14,181	
<b>6 . Program Decreases: Mobility Enhancement decrease due to higher priority programs</b>		<b>-5,000</b>

1/ This line includes the allocation of other undistributed Congressional adjustments.

OPERATION MAINTENANCE, DEFENSE-WIDE  
The Joint Staff / Operating Forces

**7 . FY 1997 Current Estimate:**

8 . Price Changes:	51,686
9 . Transfer: Joint C4ISR Battle Center (JBC) from DISA	11,834
10 . Program Increases:	27,993
Combating Terrorism Readiness Initiative Fund	706
Communications costs for Standard Tactical Entry Point (STEP)	2,594
Joint Warfighting Center	1,708
USTRANSCOM Efficiencies (financed during FY97 execution by a reprogramming not reflected in this President's Budget request)	22,985
11 . Program Decreases:	-7,777
Partnership for Peace - Reserve participation	-5,418
JCS Exercise Program	-1,838
Other Purchases	-521
<b>12 . FY 1998 Budget Request:</b>	<b>541,169</b>
13 . Price Changes:	1,294
14 . Program Increases:	15,906
Partnership for Peace	9,880
Joint Warfighting Center	4,826
Communications costs for Standard Tactical Entry Point (STEP)	1,201
15 . Program Decreases:	-6,721
JCS Exercise Program	-5,731
Other Purchases	-990
<b>16 . FY 1999 Budget Request:</b>	<b>551,648</b>

**OPERATIONS AND MAINTENANCE, DEFENSE-WIDE**  
The Joint Staff / Operating Forces

**IV. Performance Criteria and Evaluation Summary:**

**A. Exercise Airlift Data (flying hours):**

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
<b>CINCSACOM</b>							
Agile Sword	584	-584	0	0	0	0	0
Carib Series**	351	-75	276	-276	0	0	0
Coherent Defense	0	0	0	102	102	-102	0
Ellipse Alpha	58	2	60	-17	43	1	44
Eloquent Nugget	0	22	22	-8	14	0	14
Fairwinds	97	-22	75	-75	0	0	0
JTFEX Series	1,586	-270	1,316	-848	468	7	475
Linked Seas	0	709	709	-709	0	0	0
Mighty Thunder	83	-83	0	0	0	0	0
Northern Light	638	-638	0	0	0	0	0
Northern Viking	0	618	618	-618	0	0	0
Quick Force	114	37	151	23	174	4	178
Partnership for Peace	485	425	910	-298	611	-4	607
Roving Sands	1,124	322	1,446	-324	1,122	33	1,155
Sorbet Royale	0	0	0	0	0	0	0
Strong Resolve	0	0	0	1,489	1,489	-1,489	86
Tradewinds**	406	-33	373	-373	0	0	0
Unified Endeavor	283	242	525	-88	437	-13	424
Unitas*	359	-359	0	0	0	0	0
Total C-141 equivalent hours	6,168	312	6,480	-2,020	4,460	-752	3,708
Total Dollars (000's)	29,686	-181	29,505	-5,648	23,857	-4,268	19,589
<b>USCINCSOUTH</b>							
Blue Advance	0	100	100	-100	0	0	0
Carib Series**	0	0	0	360	360	-43	317
Ellipse Echo	133	247	381	-113	268	-82	186
Fuerzas Aliadas Series	1,555	154	1,709	-664	1,044	282	1,327
Fuerzas de Defensas	292	-192	100	0	99	392	492
Fuerzas de Evacuacion	97	77	174	-100	75	206	280
Fuerzas de Rescates	97	-97	0	0	0	0	0
New Horizons Series	3,007	-1,073	1,934	-84	1,850	-924	926
Tradewinds**	0	0	0	369	369	-3	366
Unitas*	0	362	362	6	368	-15	353
Total C-141 equivalent hours	5,181	-423	4,758	-325	4,433	-186	4,247
Total Dollars (000's)	24,937	-3,274	21,663	2,049	23,712	-1,275	22,437

## OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

### IV. Performance Criteria and Evaluation Summary:

#### A. Exercise Airlift Data (flying hours):

USCINCCENT	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999	Change
								1998/1999
Accurate Test	0	449	449	-449	0	452	452	
Bright Star	8,052	-7,098	953	5,176	6,130	-5,180	950	0
Eager Initiative	296	-95	200	-200	0	0	965	0
Eager Light	0	460	460	-460	0	965	0	
Eager Tiger	420	-420	0	594	594	-594	0	
Early Victor	507	144	651	-184	467	-467	0	
Earnest Leader	0	0	0	56	56	-2	54	
Eastern Castle	1,227	-381	846	-352	494	660	1,154	
Eastern Eagle	0	270	270	-270	0	262	262	
Eastern Meteor	131	-74	58	-58	0	0	0	
Eastern Valor	0	206	206	-206	0	0	0	
Eastern Viper	0	510	510	-136	374	-374	0	
Ellipse Foxrot	20	1,400	1,421	-1,421	0	1,488	1,488	
Indigo Desert	1,215	-1,215	0	0	0	672	672	
Inferno Creek	282	-282	0	281	281	-281	0	
Inherent Fury	551	-211	340	8	347	-11	337	
Initial Link	254	59	313	12	325	-10	315	
Inspired Gambit	0	176	176	-176	0	0	0	
Inspired Venture	458	-190	269	28	297	-9	288	
Internal Look	394	-394	0	379	379	-379	0	
Intrinsic Action	19	5	24	-24	0	34	34	
Iron Cobra	0	652	652	-1	651	-18	633	
Iron Falcon	602	-602	0	633	633	-633	0	
Native Fury	2	1,023	1,025	140	1,166	58	1,224	
Natural Fire	673	-673	0	0	0	0	0	
Nectar Bend	204	-74	130	-130	0	0	0	
Noble Piper	0	804	804	-804	0	0	0	
Ramses Thunder	0	0	0	0	0	588	588	
Rugged Series	1,438	-892	546	302	848	-26	822	
Ultimate Resolve	54	-54	0	134	134	209	343	
Total C-141 equivalent hours	16,802	-6,497	10,305	2,871	13,176	-2,595	10,581	
Total Dollars (000's \$)	80,867	-33,950	46,917	23,561	70,478	-14,579	55,899	

**OPERATIONS AND MAINTENANCE, DEFENSE-WIDE**  
 The Joint Staff / Operating Forces

**IV. Performance Criteria and Evaluation Summary:**

**A. Exercise Airlift Data (flying hours):**

USCINCEUR	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
Able Alley	0	45	45	-8	38	1	39
Adventure Series	133	343	477	450	927	121	1,047
African Eagle	0	736	736	-736	0	723	723
Agile Lion	0	9	9	322	331	-242	89
Ardent Ground	72	14	86	-1	85	0	84
Atlantic Resolve	0	0	0	34	34	383	416
Atlas Series	444	-15	429	-71	359	937	1,296
Baltops	32	94	126	-2	124	0	124
Battle Griffin	2,620	-2,620	0	0	0	1,874	1,874
Blue Harrier	74	-13	61	-3	58	-7	51
Central Enterprise	813	15	828	-31	797	2	799
Central Harmony	0	23	23	-23	0	77	77
Destined Glory	0	173	173	-2	171	0	171
Distant Thunder	172	-69	103	93	197	2	198
Dynamic Series	2,618	-261	2,358	3,149	5,507	-4,460	1,047
Ellipse Bravo	390	316	707	-7	700	-579	121
Eugenie	0	41	41	40	81	0	81
Flintlock	934	262	1,196	69	1,265	-84	1,181
Island Thunder	0	365	365	-365	0	0	0
Juniper Series	489	-40	450	495	945	-501	444
Matador	1,159	-1,023	136	372	508	-242	267
Medceur	97	6	103	85	188	52	240
Medflag	195	218	413	-5	407	0	407
Medshark	0	0	0	0	0	76	76
Noble Rose	0	821	821	-377	444	0	444
Partnership for Peace	858	1,828	2,686	-457	2,228	-442	1,786
Sacred Company	0	175	175	172	347	-34	314
Senegal Jet	195	-195	0	0	0	0	0
Shared Endeavor	0	206	206	-206	0	415	415
Silver Eagle	748	-129	619	-48	570	-46	524
Tactical Fighter Weaponry	266	-124	141	54	196	-11	184
Tiger Hill	0	91	91	0	0	0	0

## OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

### IV. Performance Criteria and Evaluation Summary:

#### A. Exercise Airlift Data (flying hours):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
<b>USCINCEUR (Continued)</b>							
Trailblazer	30	-7	23	15	38	19	57
Trojan Footprint	195	352	547	-272	275	264	539
West Africa Training Cruise	145	-69	76	-1	75	0	75
Total C-141 equivalent hours	12,680	1,570	14,250	2,645	16,895	-1,705	15,190
Total Dollars (000's)	61,029	3,850	64,879	25,492	90,371	-10,122	80,249
<b>USCINCPAC</b>							
Balikatan	548	-68	479	-33	446	-25	421
Cobra Gold	3,718	-482	3,235	119	3,355	-352	3,002
Commando Sling	147	-10	137	-43	95	39	134
Cope Series	540	-389	151	360	511	-289	223
Ellipse Charlie	645	-284	361	248	609	-24	585
Foal Eagle	1,519	933	2,452	-128	2,324	-112	2,212
Freedom Banner	762	185	947	933	1,880	334	2,214
Frequent Storm	632	-94	538	125	663	-39	624
Hong Kong Sarex	10	-10	0	95	95	-6	89
Keen Edge/Sword	632	544	1,177	-580	597	249	846
Kingfisher	0	0	0	95	95	-95	0
Northern Edge	208	145	353	-353	0	0	0
Pitchblack	341	-341	0	0	0	1,122	1,122
RSO&I	536	936	1,472	-92	1,380	-57	1,323
Tandem Thrust	0	2,002	2,002	-2,002	0	2,144	2,144
Team Spirit	0	343	343	-248	95	-6	89
Tempest Express	78	1	78	139	218	-13	205
Tempo Brave	219	-140	78	209	287	-123	164
Ulchi Focus Lens	2,435	16	2,451	-157	2,294	-95	2,199
Valiant Series	2	67	69	-69	0	0	0
Total C-141 equivalent hours	12,972	3,352	16,324	-1,380	14,944	2,652	17,596
Total Dollars (000's)	62,434	11,891	74,325	5,610	79,935	13,025	92,960

**OPERATIONS AND MAINTENANCE, DEFENSE-WIDE**  
 The Joint Staff / Operating Forces

**IV. Performance Criteria and Evaluation Summary:**

**A. Exercise Airlift Data (flying hours):**

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
<b>CINCNORAD</b>							
Amalgam Warrior	582	27	609	-59	550	0	550
Amalgam Fabric Brave	68	-18	50	0	50	0	50
Amalgam Falcon Brave	0	20	20	0	20	20	40
Amalgam Fencing Brave	50	-2	48	0	48	0	48
Total C-141 equivalent hours	700	27	727	-59	668	20	688
Total Dollars (000's)	3,367	-57	3,310	263	3,573	62	3,635
<b>USCINCSPACE</b>							
Apollo Series	44	1	45	0	45	0	45
Total C-141 equivalent hours	44	1	45	0	45	0	45
Total Dollars (000's)	211	-6	205	36	241	-3	238
<b>USCINCSSTRAT</b>							
Bulwark Bronze/Global Archer	165	5	170	149	319	3	322
Total C-141 equivalent hours	165	5	170	149	319	3	322
Total Dollars (000's)	796	-22	774	932	1,706	-5	1,701
<b>Other (includes CJCS-sponsored)</b>							
Eligible Receiver	487	14	500	0	500	0	500
Bronze Arrow	0	0	0	0	0	1,000	1,000
Total C-141 equivalent hours	487	14	500	0	500	1,000	1,500
Total Dollars (000's)	2,342	-65	2,277	398	2,675	5,250	7,925
Grand Total C-141 equivalent hours	55,198	-1,639	53,559	1,881	55,440	-1,563	53,877
Grand Total Airlift Costs (000's)	265,669	-21,814	243,855	52,692	296,548	-11,916	284,632
C-141 Equivalent Hour Rates (000's)							
	4,813		4,553		5,349		5,283

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-141 equivalents to provide a common performance criteria for comparison of level of effort.

\*/ Due to UCP change exercises will transfer to USCINCSOUTH in FY97/98.

## OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

### IV. Performance Criteria and Evaluation Summary:

#### B. Exercise Sealift (Steaming Days):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change	
						1998/1999	FY 1999
<b>CINCSACOM</b>							
Carib**	57	-35	22	-22	0	0	0
Fairwinds	63	29	92	-92	0	0	0
Northern Light	23	-23	0	0	0	44	44
Strong Resolve	0	0	0	21	21	-21	0
Tradewinds**	6	6	12	-12	0	0	0
Total Steaming Days	149	-23	126	-105	21	23	44
Total Dollars (000's)	6,303	-856	5,447	-4,519	928	1,061	1,989
<b>USCINCSOUTH</b>							
Carib Series**	0	0	0	39	39	-39	0
New Horizons Series	139	-14	126	31	156	-25	132
Tradewinds**	0	0	0	29	29	-18	11
Total Steaming Days	139	-13	126	99	225	-82	143
Total Dollars (000's)	5,880	-433	5,447	4,498	9,945	-3,481	6,464
<b>USCINCCENT</b>							
Bright Star	180	-138	42	29	71	-35	36
Eager Light	0	38	38	-38	0	38	38
Eastern Castle	117	-4	113	-15	98	-41	57
Iron Falcon	0	0	0	39	39	-39	0
Total Steaming Days	297	-104	193	15	208	-77	131
Total Dollars (000's)	12,563	-4,220	8,344	850	9,194	-3,272	5,921

\*\*Due to UCP change exercises will transfer to USCINCSOUTH in FY98.

**OPERATIONS AND MAINTENANCE, DEFENSE-WIDE**  
 The Joint Staff / Operating Forces

**IV. Performance Criteria and Evaluation Summary:**

**B. Exercise Sealift (Steaming Days):**

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999	Change
								1998/1999
<b>USCINCEUR</b>								
Adventure Series	4	36	40	0	40	40	40	80
African Eagle	0	0	0	0	0	0	20	20
Battle Griffin	54	-54	0	0	0	60	60	60
Central Enterprise	24	6	30	0	30	0	0	30
Dynamic Series	30	60	90	30	120	-60	-60	60
Matador	24	-24	0	0	0	0	0	0
Partnership for Peace	4	26	30	0	30	0	0	30
Senegal Jet	19	-19	0	0	0	0	0	0
Tactical Fighter Weaponry	24	-4	20	0	20	0	0	20
Total Steaming Days	183	27	210	30	240	60	300	
Total Dollars (000's \$)	7,741	1,338	9,079	1,529	10,608	2,952	13,560	
<b>USCINCPAC</b>								
Cobra Gold	143	-40	103	-6	98	-6	92	
Balikatan	0	1	1	0	1	0	1	
Fool Eagle	73	-1	72	-16	57	-7	-7	50
Freedom Banner	75	-75	0	79	79	-5	-5	74
Keen Edge/Sword	0	72	72	-72	0	66	66	66
Northern Edge	2	2	4	-4	0	0	0	0
Pitch Black	0	0	0	0	0	32	32	
RSO&I	0	72	72	-72	0	0	0	
Tandem Thrust	0	103	103	-103	0	53	53	
Ulchi Focus Lens	2	-2	0	0	0	0	0	
Total Steaming Days	295	132	427	-192	235	133	368	
Total Dollars (000's \$)	12,479	5,981	18,460	-8,073	10,387	6,247	16,634	

## OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

### IV. Performance Criteria and Evaluation Summary:

#### B. Exercise Sealift (Steaming Days):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
<b>USCINCPAC</b>							
Global Guardian	0	4	4	0	4	0	4
Total Steaming Days	0	4	4	0	4	0	4
Total Dollars (000's)	0	173	173	4	177	4	181
<b>TOTAL (LESS USCINCPAC)</b>							
Total Steaming Days	1,063	23	1,086	-153	933	57	990
Total Dollars (000's)	44,965	1,984	46,949	-5,710	41,239	3,509	44,748
<b>USCINCPAC</b>							
JLOTS	159	225	384	-107	277	42	318
Turbo Activation	126	-14	111	-9	102	17	119
Turbo Cads	2	95	97	-22	75	88	163
Turbo Intermodal Surge	68	-19	49	99	149	-62	86
Total Steaming Days	355	286	641	-38	603	83	686
Total Dollars (000's)	15,017	12,695	27,711	-1,058	26,653	4,355	31,007
<b>Grand Total Steaming Days</b>							
<b>Grand Total Sealift Dollars (000's)</b>	<b>1,418</b>	<b>309</b>	<b>1,727</b>	<b>-191</b>	<b>1,536</b>	<b>140</b>	<b>1,676</b>
<b>Roll-on/Roll-off Equivalent Rates (000s)</b>	<b>59,981</b>	<b>14,679</b>	<b>74,660</b>	<b>-6,769</b>	<b>67,891</b>	<b>7,864</b>	<b>75,755</b>
<b>Roll-on/Roll-off Equivalent Rates (000s)</b>	<b>42,300</b>		<b>43,231</b>		<b>44,200</b>		<b>45,200</b>

Notes: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort.

Each exercise requirement is resourced by MSC from available commercial and DoD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

## OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

### IV. Performance Criteria and Evaluation Summary:

#### C. Port Handling (PH) and Inland Transportation (IT)

	FY 1996			1996/1997			FY 1997			1997/1998			FY 1998			1998/1999		
	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's
<b>CINCUSACOM</b>																		
Carib**	126	320	445	98	312	231	543	-543	0	0	0	0	0	0	0	0	0	0
Fairwinds	927	1,033	1,960	-1,238	234	487	722	-722	0	0	0	0	0	0	0	0	0	0
JTFEX	101	2,190	2,291	-1,104	82	1,105	1,187	145	425	908	1,332	-258	38	1,036	1,074			
Linked Seas	0	0	0	44	22	22	44	-44	0	0	0	0	0	0	0	0	0	0
Mighty Thunder	0	10	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Northern Light	12	29	41	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Northern Viking	0	0	0	323	167	156	323	-323	0	0	0	0	0	0	0	0	0	0
Partnership For Peace	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Roving Sands	0	5,081	5,081	1,793	45	6,830	6,875	-2,047	22	4,806	4,828	42	35	4,834	4,869			
Strong Resolve	0	0	0	0	0	0	0	0	1,827	727	1,100	1,827	-1,827	0	0	0	0	0
Tradewinds**	0	93	93	-18	0	74	74	-74	0	0	0	0	0	0	0	0	0	0
Unified Endeavor	0	58	58	-50	0	7	7	9	0	16	16	35	0	0	0	51	51	51
Unitas*	36	93	128	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total PH/IT Cost</b>	<b>1,201</b>	<b>8,906</b>	<b>10,107</b>	<b>-332</b>	<b>862</b>	<b>8,912</b>	<b>9,775</b>	<b>-1,772</b>	<b>1,173</b>	<b>6,829</b>	<b>8,003</b>	<b>-1,683</b>	<b>234</b>	<b>6,086</b>	<b>6,320</b>			
<b>USCINCSOUTH</b>																		
Carib Series**	0	0	0	0	0	0	0	0	867	586	282	867	-315	316	236	553		
Fuerzas Aliadas Series	0	12	12	45	23	33	57	43	39	60	99	368	13	454	467			
Fuerzas de Defensas	0	347	347	48	195	200	395	475	342	528	870	-406	180	284	463			
Fuerzas de Evacuacion	0	29	29	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Horizons Series	3,051	3,059	6,110	-2,687	2,113	1,309	3,422	1,332	1,994	2,760	4,755	-252	3,092	1,411	4,503			
Tradewinds**	0	0	0	0	0	0	0	0	80	0	80	-7	0	73	73			
Unitas*	0	0	0	110	6	104	110	8	6	112	119	55	10	164	174			
<b>Total PH/IT Cost</b>	<b>3,051</b>	<b>3,446</b>	<b>6,497</b>	<b>-2,513</b>	<b>2,337</b>	<b>1,647</b>	<b>3,984</b>	<b>2,806</b>	<b>2,968</b>	<b>3,822</b>	<b>6,790</b>	<b>-557</b>	<b>3,611</b>	<b>2,622</b>	<b>6,233</b>			

\*Due to UCP change exercise will transfer to USCINCSOUTH in FY97.  
\*\*Due to UCP change exercises will transfer to USCINCSOUTH in FY98.

## OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

### IV. Performance Criteria and Evaluation Summary:

#### C. Port Handling (PH) and Inland Transportation (IT)

		FY 1996			FY 1997			FY 1998			FY 1999					
		Change 1995/1996			Change 1997/1998			Change 1998/1999			Change 1999/2000					
		PH 000's	IT 000's	TOTAL 000's												
<b>USCINCPAC</b>																
Bright Star	2,414	1,931	4,345	127	1,719	2,753	4,471	772	2,218	3,025	5,243	-1,449	1,689	2,105	3,795	
Eager Initiative	0	0	0	0	0	0	0	306	153	153	306	-296	5	5	10	
Eager Light	0	0	0	446	223	223	446	-446	0	0	0	477	234	244	477	
Eager Tiger	0	0	0	0	0	0	0	11	6	6	11	-11	0	0	0	
Earnest Leader	0	462	462	-164	149	149	298	468	383	383	766	-184	364	218	582	
Eastern Castle	675	269	944	-442	327	175	502	3	308	197	505	-59	296	151	447	
Indigo Desert	0	14	14	-14	0	0	0	0	0	0	0	30	15	15	30	
Inferno Creek	0	462	462	-462	0	0	0	0	8	0	8	-8	0	0	0	
Inspired Gambit	0	0	0	7	0	7	7	-7	0	0	0	7	0	7	7	
Internal Look	0	3	3	-3	0	0	0	0	263	46	217	263	-263	0	0	0
Iron Cobra	0	0	0	0	0	0	0	0	10	6	4	10	-10	0	0	0
Iron Falcon	0	0	0	0	0	0	0	206	200	6	206	-184	13	9	22	
Native Fury	0	0	0	230	58	172	230	-34	25	171	195	-18	23	155	178	
Natural Fire	0	0	0	0	0	0	0	48	0	48	48	-48	0	0	0	
Ultimate Resolve	0	0	0	0	0	0	0	84	0	84	84	-84	0	0	0	
Total PH/IT Cost	3,089	3,141	6,229	-274	2,476	3,479	5,955	1,691	3,344	4,301	7,646	-2,098	2,638	2,909	5,547	
<b>USCINCPAC</b>																
Balikatan	0	193	193	-134	30	30	60	13	36	72	1	36	36	73		
Cobra Gold	721	1,018	1,739	-114	1,003	622	1,625	-65	852	708	1,560	176	1,129	607	1,737	
Foal Eagle	303	168	471	2,148	1,588	1,031	2,620	-751	989	879	1,869	2	1,101	770	1,871	
Freedom Banner	628	196	824	1,147	1,036	934	1,971	-565	1,026	380	1,406	-19	1,016	371	1,387	
Keen Edge/Sword	325	687	1,013	-164	246	603	849	157	356	650	1,006	-92	324	590	914	
Northern Edge	48	126	174	2,182	372	1,984	2,356	-2,356	0	0	0	0	0	0	0	
RSO&I	0	686	686	186	446	425	871	97	414	554	968	-52	463	454	917	
Tandem Thrust	0	123	123	2,840	2,523	440	2,963	-2,963	0	0	0	196	91	105	196	
Team Spirit	0	0	0	0	0	0	0	780	581	199	780	-9	574	197	771	
Tempo Brave	0	2	2	-2	0	0	0	4	2	2	4	-4	0	0	0	
Uichi Focus Lens	0	724	724	-86	187	451	638	-163	20	456	476	-20	19	437	456	
Valiant Brave	0	0	0	19	0	19	19	-19	0	0	0	0	0	0	0	
Total PH/IT Cost	2,026	3,922	5,947	8,023	7,432	6,539	13,971	-5,829	4,277	3,865	8,141	180	4,753	3,568	8,321	

**OPERATIONS AND MAINTENANCE, DEFENSE-WIDE**  
The Joint Staff / Operating Forces

**IV. Performance Criteria and Evaluation Summary:**

**C. Port Handling (PH) and Inland Transportation (IT)**

USCINCEUR	FY 1996			Change 1995/1996			FY 1997			Change 1997/1998			FY 1998			Change 1998/1999		
	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's
Adventure Series	87	48	135	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0
African Eagle	0	0	0	147	0	147	-147	0	0	0	0	0	0	0	0	0	0	0
Agile Lion	0	0	0	71	0	71	-43	0	29	29	6	0	0	6	0	6	0	6
Ardent Ground	0	686	686	-414	260	11	272	-39	220	12	232	-21	200	11	211	35	35	35
Atlantic Resolve	0	0	0	0	0	0	0	0	936	585	936	16	604	348	952	211	211	211
Atlas Series	0	8	8	37	0	45	45	-35	0	10	10	-1	0	0	9	9	9	9
Baltoops	0	0	0	21	6	15	21	-21	0	0	0	0	0	0	0	0	0	0
Battle Griffin	1,179	1,884	3,063	-3,063	0	0	0	0	0	0	0	0	189	102	87	189	189	189
Blue Harrier	1	10	11	0	3	7	10	15	10	16	26	2	9	9	15	15	15	23
Central Enterprise	432	126	557	-326	0	231	231	18	0	248	248	-23	0	0	226	226	226	226
Distant Thunder	0	19	19	-19	0	0	0	60	0	60	60	-6	0	0	55	55	55	55
Dynamic Series	782	643	1,425	379	1,010	794	1,804	1,272	1,193	1,883	3,077	321	892	2,506	3,397	3,397	3,397	3,397
Matador	97	23	120	-1	7	111	118	110	8	220	228	-113	7	108	116	116	116	116
Noble Rose	0	48	48	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnership for Peace	0	1,293	1,293	-5	30	1,258	1,288	136	40	1,384	1,424	133	175	1,382	1,557	1,557	1,557	1,557
Shared Endeavor	0	0	0	4	0	4	4	-4	0	0	0	4	0	4	4	4	4	4
Silver Eagle	97	5	101	-72	15	15	30	2	16	16	32	-3	15	15	29	29	29	29
Tactical Fighter Weaponry	444	122	566	-328	33	205	238	18	36	220	256	-24	33	200	233	233	233	233
Trail Blazer	0	23	23	14	0	37	37	3	0	40	40	-4	0	0	36	36	36	36
West Africa Training Cruise	0	10	35	0	45	45	-17	0	28	28	1	0	0	29	29	29	29	29
Total PH/IT Cost	3,118	4,946	8,064	-3,703	1,365	2,996	4,361	2,265	2,108	4,518	6,626	480	2,036	5,071	7,106	7,106	7,106	7,106
USCINCTRANS																		
JLOTS	938	2,975	3,913	-3,746	19	149	167	893	219	841	1,061	-70	210	781	990	990	990	990
Turbo Cads	820	819	1,638	877	1,005	1,510	2,515	938	2,652	801	3,453	833	3,557	728	4,286	4,286	4,286	4,286
Turbo Intermodal Surge	489	1,394	1,883	488	949	1,423	2,371	428	1,998	801	2,799	-255	1,817	728	2,545	2,545	2,545	2,545
Total PH/IT Cost	2,247	5,188	7,434	-2,380	1,972	3,082	5,054	2,259	4,870	2,443	7,313	507	5,584	2,236	7,821	7,821	7,821	7,821
<b>Grand Total PH/IT Cost</b>	<b>14,731</b>	<b>29,548</b>	<b>44,279</b>	<b>-1,179</b>	<b>16,445</b>	<b>26,655</b>	<b>43,100</b>	<b>1,419</b>	<b>18,740</b>	<b>25,779</b>	<b>44,519</b>	<b>-3,171</b>	<b>18,855</b>	<b>22,493</b>	<b>41,348</b>			

## OPERATION MAINTENANCE, DEFENSE-WIDE

### The Joint Staff / Administration Servicewide Activities

#### I. Narrative Description:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff (JCS). He is the principal military advisor to the President, the National Security Council and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of Directorates for providing support and analysis in the fields of manpower and personnel (J-1); operations (J-3), which includes the new Combating Terrorism Directorate established in FY97; logistics (J-4); strategic plans and policy (J-5); command, control, communications and computers (J-6); operational plans and interoperability (J-7); and force structure, resource and assessment (J-8). There are three Deputy Directorates for Operations responsible for current operations, the national military command system, and combating terrorism. Logistics has two Deputy Directorates: one for Plans, Analysis and Resources, and another for Medical Mobility. Three Deputy Directorates for Strategic Plans and Policy are responsible for politico-military affairs, international negotiations, and strategy and policy. The Command, Control, Communications and Computer Systems (C4) Directorate is divided into Defense-wide C4 and Unified and Specified Command C4 support divisions. The Plans and Interoperability director is also responsible for the Joint Requirements Oversight Council and Joint Military Education. The Director, Force Structure, Resources, and Assessment is supported by three Deputies: the Deputy Director for Force Structure and Resources; Assessment; and Technical Operations. Other activities include the Joint Secretariat; the Director of Management; the JCS representatives for various international negotiations; and the US Delegation, United Nations Military Staff Committee.

#### II. Description of Operations Financed:

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs. Joint Staff programs include the normal expenses of a major headquarter's staff, Pentagon Reservation Revolving Funds, the Joint Analytical Model Improvement Program (JAMIP), and ISLAND SUN (a Special Access Required program). Funds are required to pay for civilian personnel, travel, lease, rents and utilities, communications, purchased equipment maintenance, printing, contract studies and professional management services, other services, facility maintenance, supplies, and equipment.

OPERATION MAINTENANCE, DEFENSE-WIDE  
The Joint Staff / Administration Servicewide Activities

III. Financial Summary: (O&M \$ in Thousands):

<u>A. The Joint Staff</u>	FY 96 Actuals	FY 97			FY 98 Estimate	FY 99 Estimate
		Budget Request	Approp	Current Estimate		
1. Pentagon Renovation	16,955	20,100	20,100	20,126	21,212	20,779
2. Combating Terrorism Directorate	0		0	1,784	2,481	2,526
3. Joint Analytical Model Improvement Program (JAMIP)	7,765	8,549	8,549	9,959	11,531	11,257
4. ISLAND SUN	22,669	29,738	29,738	24,516	26,468	26,569
5. Management Support	<u>60,475</u>	<u>62,908</u>	<u>62,908</u>	<u>57,319</u>	<u>66,868</u>	<u>63,859</u>
<b>TOTAL</b>	<b>107,864</b>	<b>121,295</b>	<b>121,295</b>	<b>113,704</b>	<b>128,561</b>	<b>124,990</b>

B. Reconciliation Summary:

	Change FY 1997 / 1997	Change FY 1997 / 1998	Change FY 1998 / 1999
Baseline Funding			
Congressional Adjustments			
Distributed	0		
Undistributed	-839		
Supplemental Request			
Price Change		2,020	2,214
Functional Transfer	-6,752		
Program Changes		12,837	-5,785
Current Estimate	113,704	128,561	124,990

**OPERATION MAINTENANCE, DEFENSE-WIDE**  
**The Joint Staff / Administration Servicewide Activities**

**C. Summary of Price & Program Changes:**

	<u>FY1996 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1997 Estimate</u>	<u>Change FY1996/1997</u>		<u>FY 1998 Estimate</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Change FY1998/1999</u>
					<u>Price Growth</u>	<u>Program Growth</u>				
<b>CIVILIAN PERSONNEL COMP</b>										
101 Ex., Gen & Spec Sched	13,391	441	202	14,034	452	344	14,830	379	2	15,211
103 Wage Board	31	1	0	32	1	0	33	1	0	34
199 Total Civ Pers Comp.	13,422	442	202	14,066	453	344	14,863	380	2	15,245
<b>TRAVEL</b>										
308 Travel of Persons	4,472	94	189	4,755	100	-31	4,824	101	-109	4,816
399 Total Travel	4,472	94	189	4,755	100	-31	4,824	101	-109	4,816
<b>INDUSTRIAL FUND PURCHASES</b>										
672 Pentagon Reservation	16,955	-85	3,256	20,126	-101	1,187	21,212	-106	-327	20,779
699 Maintenance Revolving Fund	16,955	-85	3,256	20,126	-101	1,187	21,212	-106	-327	20,779
<b>OTHER PURCHASES</b>										
912 Rental Payments to GSA	236	5	19	260	5	-19	246	5	1	252
913 Purchased Utilities (non-WCF)	871	18	54	943	20	-142	821	17	1	839
914 Purchased Commun. (non-WCF)	1,562	33	262	1,857	39	-10	1,886	40	-78	1,848
915 Rents (non-GSA)	84	2	151	237	5	-47	195	4	44	243
917 Postal Services (U.S.P.S.)	121	0	-25	96	0	0	96	0	0	96
920 Supplies & Materials (non-WCF)	2,629	55	-1,418	1,266	27	28	1,321	28	118	1,467
921 Printing and Reproduction	1,026	22	-651	397	8	122	527	11	-5	533
922 Equipment Maint by Contract	6,957	146	364	7,467	157	299	7,923	166	-425	7,664
923 Fac Maint by Contract	1,624	34	-963	695	15	-61	649	14	8	671
925 Equipment Purchases (non-WCF)	1,928	40	251	2,219	47	-762	1,504	32	-246	1,290
932 Mgt & Professional Spt Svcs	1,880	39	-536	1,383	29	142	1,554	33	-77	1,510
933 Studies, Analysis & Evaluations	5,381	113	1,265	6,759	142	3,934	10,835	228	-88	10,975
989 Other Contracts	48,716	1,023	1,438	51,177	1,075	7,853	60,105	1,262	-4,606	56,761
999 Total Other Purchases	73,015	1,531	211	74,756	1,568	11,338	87,662	1,839	-5,351	84,149
9999 TOTAL	107,864	1,982	3,857	113,704	2,020	12,837	128,561	2,214	-5,785	124,990

OPERATION MAINTENANCE, DEFENSE-WIDE  
The Joint Staff / Administration Servicewide Activities

D. Reconciliation of Increases and Decreases:

Dollars in Thousands		
<b>1 . FY 1997 President's Budget</b>		<b>121,295</b>
2 . Congressional Adjustments (Distributed):		0
3 . FY 1997 Appropriated		121,295
4 . Congressional Adjustments (Undistributed):		-839
Section 8037 - FFRDC		-805
Section 8137 Antiterrorism Requirements		200
Other Congressional Adjustment 1/		-234
5 . Reprogrammings/Transfers:		4,800
a. Increases:		
Combating Terrorism Directorate		1,800
Realign funding for Joint Warfighting Capabilities Assessments		3,000
b. Decreases:		-11,552
Expense/Investment Criteria		-11,152
Realign funding for Joint Analytical Modeling Improvement Program		-400
<b>6 . FY 1997 Current Estimate:</b>		<b>113,704</b>
7 . Price Changes:		2,020
8 . Program Increases:		12,837
Combating Terrorism Directorate (full year operation)		660
Pentagon Reservation Maintenance Revolving Fund		1,187

1/ This line includes the allocation of other undistributed Congressional adjustments.

**OPERATION MAINTENANCE, DEFENSE-WIDE**  
**The Joint Staff / Administration Servicewide Activities**

Joint Staff Automation Network	1,251
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	1,363
Joint Modeling & Simulation Field Support	3,666
Joint Doctrine Master Plan	900
Joint Exercise Evaluation	900
ISLAND SUN	1,438
Civilian Pay	344
Other Purchases	1,128
9 . Program Decreases:	0
<b>10 . FY 1998 Budget Request:</b>	<b>128,561</b>
11 . Price Changes:	2,214
12 . Program Increases:	0
13 . Program Decreases:	-5,785
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	-516
ISLAND SUN	-455
Joint Staff Automation Network	-1,042
Pentagon Reservation Maintenance Revolving Fund	-327
Other Purchases	-3,445
<b>14 . FY 1999 Budget Request:</b>	<b>124,990</b>

## OPERATION MAINTENANCE, DEFENSE-WIDE

### The Joint Staff / Administration Servicewide Activities

#### IV. Performance Criteria and Evaluation Summary:

The Joint Staff is responsible for providing support to the Chairman, Joint Chiefs of Staff, in his role as the principal military advisor to the President, the National Security Council, and the Secretary of Defense. Subject to the authority and direction of the President and the Secretary of Defense, the Joint Staff shall:

- (1) Prepare strategic plans and provide for the strategic direction of the Armed Forces;
- (2) Prepare joint logistic plans and assign logistic responsibilities to the Armed Forces in accordance those plans;
- (3) Establish unified commands in strategic areas;
- (4) Review the major and personnel requirements of the Armed Forces in accordance with strategic and logistic plans;
- (5) Formulate policies for coordinating the military education of members of the Armed Forces;
- (6) Formulate policies for the joint training of the Armed Forces;
- (7) Provide for representation of the United States on the Military Staff Committee of the United Nations in accordance with the Charter of the United Nations; and
- (8) Perform such other duties as the President or Secretary of Defense may prescribe.

**CIVILIAN PERSONNEL COSTS**  
**FY 1998 BUDGET SUBMIT**  
**FISCAL YEAR 96**  
**(\$ in Thousands)**

OJCS

FTE Begin Strength	FTE End Strength	FTE Total	Workyears Total	FTE Total	Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits
												OC 12
<b>1. Direct Hire Civilian:</b>												
a. U.S. Employees												
(1) Classified & Administrative												
(a) Senior Executive Schedule	2	2	2	2	2	234	0	0	30	264	40	304
(b) General Schedules	206	204	204	204	204	10,704	373	3	192	11,272	1,814	13,086
(c) Special Schedules												
Subtotal	208	206	206	206	206	10,938	373	3	222	598	11,536	1,854
(Rate)						53,098	0.03407	0.00026	0.02032	0.05465	56,000	0.16946
(2) Wage Board	1	1	1	1	1	29	1	0	1	30	3	32
(Rate)						28,593	0.02033	0.00000	0.02500	0.04533	29,889	0.08747
(3) Other												
(Rate)												
<b>Subtotal United States</b>	<b>209</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>10,967</b>	<b>373</b>	<b>3</b>	<b>223</b>	<b>599</b>	<b>11,566</b>	<b>1,856</b>
(Rate)						52,980	0.03403	0.00026	0.02034	0.05463	55,874	0.16925
b. Direct Hire Foreign Nationals												
(Rate)												
c. Total Direct Hire	209	207	207	207	207	10,967	373	3	223	599	11,566	1,856
(Rate)						52,980	0.03403	0.00026	0.02034	0.05463	55,874	0.16925
d. Disadvantaged Employment												
(Rate)												
<b>2. Indirect Hire Foreign Nationals</b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>
(Rate)												
<b>3. Foreign National Separation Liability Accrual</b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>
a. Foreign National Direct Hire											0	0
b. Foreign National Indirect Hire											0	0
<b>4. Benefits for Former Employees(OC-13)</b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b>0</b>	<b>0</b>
a. USDH Severance Pay/Unemp Comp											0	0
b. USDH Voluntary Separation Incentive Payments											0	0
c. Foreign National Direct Hire												
<b>5. TOTAL CIVILIAN PERSONNEL</b>	<b>209</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>10,967</b>	<b>373</b>	<b>3</b>	<b>223</b>	<b>599</b>	<b>11,566</b>	<b>1,856</b>
(Rate)						52,980	0.03403	0.00026	0.02034	0.05463	55,874	0.16925
<b>6. Reimbursable Data</b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b>0</b>	<b>0</b>
a. U.S. Direct Hires												
b. Foreign National Direct Hires												
c. Total Direct Hires												
d. Foreign National Indirect Hire												
e. TOTAL REIMBURSABLE FUNDING												
<b>7. DIRECT FUNDED CIVILIAN PERSONNEL</b>	<b>209</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>10,967</b>	<b>373</b>	<b>3</b>	<b>223</b>	<b>599</b>	<b>11,566</b>	<b>1,856</b>
(Rate)						52,980	0.03403	0.00026	0.02034	0.05463	55,874	0.16925

**CIVILIAN PERSONNEL COSTS**  
**FY 1998 BUDGET SUBMIT**  
**FISCAL YEAR 97**  
**(\$ in Thousands)**

		FTE Begin Strength	FTE End Strength	FTP Total	Workyears Total	Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total OC 11	Compensation OC 11	Benefits OC 12	Compensation & Benefits
<b>1. Direct Hire Civilian:</b>														
a. U.S. Employees														
(1) Classified & Administrative		2	2	2	2	239	0	0	31	270	40			
(a) Senior Executive Schedule		204	207	207	207	11,179	389	3	201	593	11,772	1,550		310
(c) General Schedules														13,722
(d) Special Schedules														
Subtotal (Rate)		206	209	209	209	11,418	389	3	232	624	12,042	1,991		14,032
(2) Wage Board (Rate)		1	1	1	1	54,631	0.03407	0.00026	0.02032	0.05465	57,616	0.17434		67,141
(3) Other (Rate)						29,370	0.02033	0.00000	0.02499	0.04532	30,701	0.09282		33,427
Subtotal United States (Rate)		207	210	210	210	11,447	390	3	233	625	12,073	1,993		14,066
b. Direct Hire Foreign Nationals (Rate)						54,511	0.03403	0.00026	0.02033	0.05462	57,488	0.17443		66,980
c. Total Direct Hire (Rate)		207	210	210	210	11,447	390	3	233	625	12,073	1,993		14,066
d. Disadvantaged Employment (Rate)						54,511	0.03403	0.00026	0.02033	0.05462	57,488	0.17443		66,980
2. Indirect Hire Foreign Nationals (Rate)														
3. Foreign National Separation Liability Accrual														
a. Foreign National Direct Hire														0
b. Foreign National Indirect Hire														0
4. Benefits for Former Employees(OC-13)														0
a. USDH Severance Pay/Unemp Comp														0
b. USDH Voluntary Separation Incentive Payments														0
c. Foreign National Direct Hire														0
5. TOTAL CIVILIAN PERSONNEL (Rate)		207	210	210	210	11,447	390	3	233	625	12,073	1,993		14,066
6. Reimbursable Data														
a. U.S. Direct Hires														
b. Foreign National Direct Hire														
c. Total Direct Hires														
d. Foreign National Indirect Hire														
e. TOTAL REIMBURSABLE FUNDING														
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)		207	210	210	210	11,447	390	3	233	625	12,073	1,993		14,066
						54,511	0.03403	0.00026	0.02033	0.05462	57,488	0.17443		66,980

**CIVILIAN PERSONNEL COSTS**  
**FY 1998 BUDGET SUBMIT**  
**FISCAL YEAR 98**  
(\$ in Thousands)

**OJCS**

	<u>FTE</u> Begin Strength	<u>FTE</u> End Strength	<u>Total</u> <u>FTE</u> <u>FTP</u>	<u>Workyears</u> <u>Total</u> <u>FTP</u>	<u>Basic</u> <u>Compensation</u>	<u>Overtime</u> <u>Pay</u>	<u>Holiday</u> <u>Pay</u>	<u>Other</u> <u>OC 11</u>	<u>Total</u> <u>Variables</u>	<u>Total</u> <u>Compensation</u> <u>OC 11</u>	<u>Benefits</u> <u>OC 12</u>	<u>Compensation</u> <u>&amp; Benefits</u>
<b>1. Direct Hire Civilian:</b>												
a. U.S. Employees												
(1) Classified & Administrative	2	2	212	212	2	244	0	0	31	275	41	317
(a) Senior Executive Schedule	207	212	212	212	11,782	410	3	213	626	12,408	2,107	14,514
(c) General Schedules												
(d) Special Schedules												
Subtotal (Rate)	209	214	214	214	12,026	410	3	244	657	12,683	2,148	14,831
(2) Wage Board (Rate)	1	1	1	1	30	1	0	1	1	59,265	0.17861	69,302
(3) Other (Rate)					30,227	0.02032	0.00000	0.02499	0.04531	31,597	0.09752	34,544
Subtotal United States (Rate)	210	215	215	215	12,056	410	3	245	658	12,714	2,151	14,865
b. Direct Hire Foreign Nationals (Rate)					56,074	0.03403	0.00026	0.02032	0.05462	59,137	0.17841	69,141
c. Total Direct Hire (Rate)	210	215	215	215	12,056	410	3	245	658	12,714	2,151	14,865
d. Disadvantaged Employment (Rate)					56,074	0.03403	0.00026	0.02032	0.05462	59,137	0.17841	69,141
2. Indirect Hire Foreign Nationals (Rate)												
3. Foreign National Separation Liability Accrual										0	0	0
a. Foreign National Direct Hire												
b. Foreign National Indirect Hire												
4. Benefits for Former Employees(OC-13)												
a. USDH Severance Pay/Unemp Comp										0	0	0
b. USDH Voluntary Separation Incentive Payment										0	0	0
c. Foreign National Direct Hire												
5. TOTAL CIVILIAN PERSONNEL (Rate)	210	215	215	215	12,056	410	3	245	658	12,714	2,151	14,865
6. Reimbursable Data												
a. U.S. Direct Hires												
b. Foreign National Direct Hire												
c. Total Direct Hires												
d. Foreign National Indirect Hire												
e. TOTAL REIMBURSABLE FUNDING												
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	210	215	215	215	12,056	410	3	245	658	12,714	2,151	14,865
					56,074	0.03403	0.00026	0.02032	0.05462	59,137	0.17841	69,141

**CIVILIAN PERSONNEL COSTS  
FY 1998 BUDGET SUBMIT  
FISCAL YEAR 99  
(\$ in Thousands)**

		FTE Begin Strength	FTE End Strength	FTP Total	FTP Total	Workyears	Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total OC 11	Compensation Benefits OC 12	Compensation & Benefits
<b>1. Direct Hire Civilian:</b>														
a. U.S. Employees														
(1) Classified & Administrative														
(a) Senior Executive Schedule		2	2	2	2	2	249	0	0	32	281	42	323	
(c) General Schedules		212	212	212	212	212	12,042	419	3	218	640	12,682	2,205	14,886
(d) Special Schedules														
<b>Subtotal</b>		214	214	214	214	214	12,291	419	3	250	672	12,963	2,247	15,210
(Rate)							57,436	0.03407	0.000026	0.02030	0.05463	60,574	0.18279	71,073
(2) Wage Board		1	1	1	1	1	31	1	0	1	32	3	36	
(Rate)							30,956	0.02032	0.00000	0.02498	0.04530	32,358	0.10197	35,515
(3) Other														
(Rate)														
<b>Subtotal United States</b>		215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
(Rate)							57,313	0.03403	0.000026	0.02032	0.05461	60,443	0.18259	70,908
b. Direct Hire Foreign Nationals														
c. Total Direct Hire		215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
(Rate)							57,313	0.03403	0.000026	0.02032	0.05461	60,443	0.18259	70,908
d. Disadvantaged Employment														
(Rate)														
<b>2. Indirect Hire Foreign Nationals</b>														
(Rate)														
<b>3. Foreign National Separation Liability Accrual</b>														
a. Foreign National Direct Hire												0	0	
b. Foreign National Indirect Hire														
<b>4. Benefits for Former Employees(OC-13)</b>														
a. USDH Severance Pay/Unemp Comp												0	0	
b. USDH Voluntary Separation Incentive Payment												0	0	
c. Foreign National Direct Hire														
<b>5. TOTAL CIVILIAN PERSONNEL</b>		215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
(Rate)							57,313	0.03403	0.000026	0.02032	0.05461	60,443	0.18259	70,908
<b>6. Reimbursable Data</b>														
a. U.S. Direct Hires														
b. Foreign National Direct Hire														
c. Total Direct Hires														
d. Foreign National Indirect Hire														
e. TOTAL REIMBURSABLE FUNDING														
<b>7. DIRECT FUNDED CIVILIAN PERSONNEL</b>		215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
(Rate)							57,313	0.03403	0.000026	0.02032	0.05461	60,443	0.18259	70,908

OPERATIONS MAINTENANCE, DEFENSEWIDE  
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY 1996

\$ in Thousands

Appropriation Account Joint Staff - Operation and Maintenance, Defense-Wide

**A. SUMMARY OF CIVILIAN PAY**

1. Total Civilian Pay
2. Reimbursable Civilian Pay

13,422  
N/A

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. INTRA ACCOUNT
4. INTRA SERVICE
5. INTERSERVICE
6. ALL OTHER

N/A

**C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:**

7. Civilian Pay Reimbursed from Joint Staff to Army

1,674  
499

OPERATIONS MAINTENANCE, DEFENSEWIDE  
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY 1997

\$ in Thousands

Appropriation Account Joint Staff - Operation and Maintenance, Defense-Wide

**A. SUMMARY OF CIVILIAN PAY**

1. Total Civilian Pay
2. Reimbursable Civilian Pay

14,066  
N/A

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. INTRA ACCOUNT
4. INTRA SERVICE
5. INTERSERVICE
6. ALL OTHER

N/A

**C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:**

7. Civilian Pay Reimbursed from Joint Staff to Army

917

OPERATIONS MAINTENANCE, DEFENSEWIDE  
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

		\$ in Thousands
Fiscal Year:	<u>FY 1998</u>	
Appropriation Account	<u>Joint Staff - Operation and Maintenance, Defense-Wide</u>	
<b>A. SUMMARY OF CIVILIAN PAY</b>		
1. Total Civilian Pay		14,865
2. Reimbursable Civilian Pay		N/A
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>		N/A
3. INTRA ACCOUNT		
4. INTRA SERVICE		
5. INTERSERVICE		
6. ALL OTHER		
<b>C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:</b>		<u>2,116</u>
7. Civilian Pay <u>Reimbursed</u> from <u>Joint Staff</u> to <u>Army</u>		941
8. Civilian Pay <u>Reimbursed</u> from <u>Joint Staff</u> to <u>Navy</u>		1,175

OPERATIONS MAINTENANCE, DEFENSEWIDE  
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY 1999

\$ in Thousands

Appropriation Account Joint Staff - Operation and Maintenance, Defense-Wide

**A. SUMMARY OF CIVILIAN PAY**

1. Total Civilian Pay
2. Reimbursable Civilian Pay

15,245  
N/A

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. INTRA ACCOUNT
4. INTRA SERVICE
5. INTERSERVICE
6. ALL OTHER

N/A

**C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:**

7. Civilian Pay Reimbursed from Joint Staff to Army
8. Civilian Pay Reimbursed from Joint Staff to Navy

961  
1,205

2,166

OFFICE OF THE JOINT CHIEFS OF STAFF  
ANALYSIS OF CHANGES IN WORKYEAR COST

<u>OJCS</u>	<u>SES/GS/GM</u>	<u>Amount</u>	<u>Rate</u>	<u>Wage</u>	<u>Board</u>	<u>Amount</u>	<u>Rate</u>	<u>FNDH</u>	<u>Amount</u>	<u>Rate</u>
<b>FY 1996 (261)</b>										
1. Full-Time Equivalent End Strength				208		1				
A. Budgeted		206				1				
B. Actual										
2. Workyears				208		1				
A. Budgeted		206				1				
B. Actual										
3. Basic Compensation (\$ in Thousands)										
A. Budgeted		11,208				28				
B. Actual		10,938				28				
4. Basic Average Annual Salary (Basic Comp)				28,431						
A. Budgeted		53,886				28,431				
B. Actual		53,098				28,593				
5. Average Other OC-11 Variables Adjustments				2,738	0.05081	578	0.02033			
A. Budgeted		2,902	0.05465			1,296	0.04533			
B. Actual										
6. Overall Average Annual Salary (OC-II)				56,624		29,009				
A. Budgeted		56,000				29,889				
7. Average Benefits										
A. Budgeted		9,066	0.16824			2,478	0.08716			
B. Actual		8,998	0.16946			2,501	0.08747			
8. Average Workyear Cost (OC-11 & OC-12)				65,690		31,487				
A. Budgeted		64,998				32,390				
9. SEE ATTACHED FOR BUDGETED/ACTUAL ANALYSIS										

OFFICE OF THE JOINT CHIEFS OF STAFF  
ANALYSIS OF CHANGES IN WORKYEAR COST

## OJCS

	SES/GS/GM Amount	Wage Board Amount	FNDH Amount
	Rate	Rate	Rate
<b>Adjustments to FY 1996 Average Salary</b>			
10. + Annualization of FY 1996 Pay Raise	331	0.00625	343
11. +/- Extra Day	0	0.00000	0
12. Total Other Adjustments:	0	0.00000	0
12a. Within Grade Adjustments	0	0	0
12b. High Grade Reduction	0	0	0
13. Subtotal Adj. to FY 1997 Basic Average Salary	331	343	
14. Adjusted Basic Average Salary for FY 1997	53,429	28,936	
<b>Other Adjustments to Derive FY 1997 Workyear Cost</b>			
15. FY 1997 Payraise (Basic Comp)	1,202	0.02250	434
16. OC-11 Variables Adjustments:	83	0.02875	35
17. Benefits:	526	0.00963	225
17a. FERS	273	0.00500	146
17b. Annualize FY 1996 Payraise	44	0.00500	24
17c. FY 1997 Payraise	162	0.01800	30
17d. FY 1997 Health Benefits Increase	47	0.00086	25
18. Change in Foreign Currency Budget Rates	0	0	0
19. Total FY 1997 Adj to WY Cost	1,811	694	
20. Average WY Cost in FY 1997	67,141	33,427	
21. Total WY Cost in FY 1997 (\$ in Thousands)	14,032	33	
<b>FY 1997 (261)</b>			
22. Full Time Equivalent End Strength	209	1	
23. Workyears	209	1	
24. Basic Average Annual Salary (Basic Comp)	54,631	29,370	
25. Overall Average Annual Salary (OC-11)	57,616	30,701	
26. Average Workyear Cost (OC-11 & OC-12)	67,141	33,427	

OFFICE OF THE JOINT CHIEFS OF STAFF  
ANALYSIS OF CHANGES IN WORKYEAR COST

<u>OJCS</u>	<u>SES/GS/GM</u> <u>Amount</u>	<u>Rate</u>	<u>Wage Board</u> <u>Amount</u>	<u>Rate</u>	<u>FNDH</u> <u>Amount</u>	<u>Rate</u>
<b>Adjustments to FY 1997 Average Salary</b>						
27. Annualization of FY 1997 Pay Raise	409	0.00750	440	0.01500		
28. +/- Extra Day	0	0.00000	0	0.00000		
29. Total Other Adjustments:	0	0.00000	0	0.00000		
29a. Within Grade Reduction	0		0			
29b. High Grade Reduction	0		0			
30. Subtotal Adj. to FY 1998 Basic Average Salary	409		440			
31. Adjusted Basic Average Salary for FY 1998	55,040		29,810			
<b>Other Adjustments to Derive FY 1998 Workyear Cost</b>						
32. FY 1998 Payraise (Basic Comp)	1,155	0.02100	417	0.01400		
33. OC-11 Variables Adjustments:	85	0.02850	39	0.02900		
34. Benefits:	513	0.00912	221	0.00733		
34a. FERS	280	0.00500	151	0.00500		
34b. Annualize FY 1997 Payraise	57	0.00600	32	0.01200		
34c. FY 1998 Payraise	160	0.01680	30	0.01120		
34d. Annualization of FY 1997 Health Benefits	16	0.00028	8	0.00028		
35. Change in Foreign Currency Budget Rates	0		0			
36. Total FY 1998 Adj to WY Cost	1,753		677			
37. Average WY Cost in FY 1998	69,302		34,544			
38. Total WY Cost in FY 1998 (\$ in Thousands)	14,830	34				
<b>FY 1998 (261)</b>						
39. Full-Time Equivalent End Strength	214		1			
40. Workyears	214		1			
41. Basic Average Annual Salary (Basic Comp)	56,195		30,227			
42. Overall Average Annual Salary (OC-11)	59,265		31,597			
43. Average Workyear Cost	69,302	34,544	34,544			

OFFICE OF THE JOINT CHIEFS OF STAFF  
ANALYSIS OF CHANGES IN WORKYEAR COST

<u>OJCS</u>	<u>SES/GS/GM</u>	<u>Wage Board</u>	<u>FNDH</u>			
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
Adjustments to FY 1998 Average Salary						
44. Annualization of FY 1998 Pay Raise	393	0.00700	423	0.01400		
45. +/- Extra Day	0	0.00000	0	0.00000		
46. Total Other Adjustments:	0	0.00000	0	0.00000		
46a. Within Grade Reduction	0		0			
46b. High Grade Reduction	0		0			
47. Subtotal Adj. to FY 1999 Basic Average Salary	393	423				
48. Adjusted Basic Average Salary for FY 1999	56,588	30,650				
Other Adjustments to Derive FY 1999 Workyear Cost						
49. FY 1999 Payraise (Basic Comp)	848	0.01500	306	0.01000		
50. OC-11 Variables Adjustments:	68	0.02200	33	0.02400		
51. Benefits:	462	0.00804	209	0.00675		
51a. FERS	287	0.00500	154	0.00500		
51b. Annualize FY 1998 Payraise	54	0.00544	32	0.01088		
51c. FY 1999 Payraise	121	0.01200	23	0.00800		
51e. FWRA (\$80 per employee for retirement)	0	0	0			
52. Change in Foreign Currency Budget Rates	0	0	0			
53. Total FY 1998 Adj to WY Cost	1,378	548				
54. Average WY Cost in FY 1999	71,073	35,515				
55. Total WY Cost in FY 1999 (\$ in Thousands)	15,209	35				
FY 1999 (261)						
56. Full-Time Equivalent End Strength	214	1				
57. Workyears	214	1				
58. Basic Average Annual Salary (Basic Comp)	57,436	30,956				
59. Overall Average Annual Salary (OC-11)	60,574	32,358				
60. Average Workyear Cost	71,073	35,515				

The Joint Staff

Operation Maintenance, Defense-Wide  
EMERGENCY and EXTRAORDINARY EXPENSE LIMITATIONS

SCOPE: Covers all expenses subject to the Congressional limitation on "Emergency and Extraordinary Expenses."

<u>Financial summary:</u> (\$ in thousands)	<u>FY 1997</u>			<u>FY 1998</u>		
	<u>Budget</u>	<u>Current</u>	<u>Request</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
	<u>Actuals</u>	<u>Approp</u>	<u>Estimate</u>			
Representation Allowance	531	1,005	1,005	1,005	1,011	1,007

NARRATIVE: Provides funds for the Joint Staff to use in maintaining the standing and prestige of the United States by extending official courtesies to certain dignitaries and officials of the United States and foreign countries. The increase in FY 1997 recognizes the increasing level of contacts with foreign dignitaries representing former communist block nations and the increased official representation events in support of the Partnership for Peace (PFP) program.

# OPERATION MAINTENANCE, DEFENSE-WIDE

## The Joint Staff

### SUMMARY OF PRICE PROGRAM CHANGES

		FY 1996 Program	Percent	Price Amount	Program Growth	FY 1997 Program
<b>CIVILIAN PERSONNEL COMP</b>						
101	Ex., Gen & Spec Sched	13,914	0.033	458	579	14,951
103	Wage Board	31	0.032	1	0	32
199	Total Civ Pers Comp.	13,945		459	579	14,983
<b>TRAVEL</b>						
308	Travel of Persons	5,608	0.021	118	1,354	7,080
399	Total Travel	5,608		118	1,354	7,080
<b>INDUSTRIAL FUND PURCHASES</b>						
672	Pentagon Reservation	16,955	-0.005	-85	3,256	20,126
	Maintenance Revolving Fund	16,955		-85	3,256	20,126
	Total Industrial Fund Purchases					
<b>TRANSPORTATION</b>						
703	JCS Exercises (Fund)	265,669	-0.005	-1,328	-20,486	243,855
711	MSC Cargo (Fund)	59,981	0.112	6,718	7,961	74,660
721	MTMC (Port Handling Fund)	14,731	-0.068	-1,002	2,716	16,445
725	MTMC (Other-non-fund)	29,548	0.078	2,305	-5,198	26,655
771	Commercial Transportation	0	0.021	0	0	0
799	Total Transportation	369,929		6,693	-15,007	361,615
800	USTRANSCOM Efficiencies	0		0	-22,985	-22,985
<b>OTHER PURCHASES</b>						
912	Rental Payments to GSA	236	0.021	5	19	260
913	Purchased Utilities (non-WCF)	871	0.021	18	54	943
914	Purchased Commun. (non-WCF)	4,759	0.021	100	-520	4,339
915	Rents (non-GSA)	84	0.021	2	151	237
917	Postal Services (U.S.P.S.)	121	0.000	0	-25	96
920	Supplies & Materials (non-WCF)	2,915	0.021	61	-1,538	1,438
921	Printing and Reproduction	1,101	0.021	23	-588	536
922	Equipment Maint by Contract	7,160	0.021	150	345	7,655
923	Fac Maint by Contract	1,624	0.021	34	-953	705
925	Equipment Purchases (non-WCF)	3,180	0.021	67	-829	2,418
932	Mgt & Professional Spt Svcs	2,881	0.021	61	-635	2,307
933	Studies, Analysis & Evaluations	5,381	0.021	113	1,441	6,935
989	Other Contracts	133,038	0.021	2,795	26,615	162,448
999	Total Other Purchases	163,351		3,429	23,537	190,317
9999	TOTAL	569,788		10,614	-9,266	571,136

# OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff

## SUMMARY OF PRICE PROGRAM CHANGES

	<u>FY 1997</u>	<u>FY 1998</u>	<u>Program</u>		
	<u>Program</u>	<u>Percent</u>	<u>Amount</u>	<u>Price</u>	<u>Program</u>
<b>CIVILIAN PERSONNEL COMP</b>					
Ex., Gen & Spec Sched	14,951	0.032	482	1,513	16,946
Wage Board	32	0.033	1	0	33
Total Civ Pers Comp.	14,983		483	1,513	16,979
<b>TRAVEL</b>					
Travel of Persons	7,080	0.021	149	914	8,143
Total Travel	7,080		149	914	8,143
<b>INDUSTRIAL FUND PURCHASES</b>					
Pentagon Reservation	20,126	-0.005	-101	1,187	21,212
Maintenance Revolving Fund	20,126		-101	1,187	21,212
Total Industrial Fund Purchases					
<b>TRANSPORTATION</b>					
JCS Exercises (Fund)	243,855	0.178	43,406	9,287	296,548
MSC Cargo (Fund)	74,660	0.093	6,943	-13,712	67,891
MTMC (Port Handling Fund)	16,445	0.057	937	1,358	18,740
MTMC (Other-non-fund)	26,655	-0.079	-2,106	1,230	25,779
Commercial Transportation	0	0.021	0	0	0
Total Transportation	361,615		49,180	-1,837	408,958
USTRANSCOM Efficiencies	-22,985	0.000	0	22,985	0
<b>OTHER PURCHASES</b>					
Rental Payments to GSA	260	0.021	5	-19	246
Purchased Utilities (non-WCF)	943	0.021	20	-142	821
Purchased Commun. (non-WCF)	4,339	0.021	91	2,604	7,034
Rents (non-GSA)	237	0.021	5	-47	195
Postal Services (U.S.P.S.)	96	0.000	0	0	96
Supplies & Materials (non-WCF)	1,438	0.021	30	27	1,495
Printing and Reproduction	536	0.021	11	122	669
Equipment Maint by Contract	7,655	0.021	161	299	8,115
Fac Maint by Contract	705	0.021	15	-61	659
Equipment Purchases (non-WCF)	2,418	0.021	51	-762	1,707
Mgt & Professional Spt Svcs	2,307	0.021	48	144	2,499
Studies, Analysis & Evaluations	6,935	0.021	146	3,934	11,015
Other Contracts	162,448	0.021	3,411	14,028	179,887
Total Other Purchases	190,317		3,994	20,127	214,438
<b>TOTAL</b>	571,136		53,705	44,889	669,730

# OPERATION MAINTENANCE, DEFENSE-WIDE

## The Joint Staff

### SUMMARY OF PRICE PROGRAM CHANGES

		<u>FY 1998</u>	<u>Program</u>	<u>Percent</u>	<u>Amount</u>	<u>Price</u>	<u>Program</u>	<u>Growth</u>	<u>FY 1999</u>	<u>Program</u>
	<b>CIVILIAN PERSONNEL COMP</b>									
101	Ex., Gen & Spec Sched	16,946		0.026		433		-2		17,377
103	Wage Board	33		0.028		1		0		34
199	Total Civ Pers Comp.	16,979				434		-2		17,411
	<b>TRAVEL</b>									
308	Travel of Persons	8,143		0.021		171		-109		8,205
399	Total Travel	8,143				171		-109		8,205
	<b>INDUSTRIAL FUND PURCHASES</b>									
672	Pentagon Reservation	21,212		-0.005		-106		-327		20,779
699	Maintenance Revolving Fund	21,212				-106		-327		20,779
	<b>TRANSPORTATION</b>									
703	JCS Exercises (Fund)	296,548		-0.015		-4,448		-7,468		284,632
711	MSC Cargo (Fund)	67,891		0.048		3,259		4,605		75,755
721	MTMC (Port Handling Fund)	18,740		-0.012		-225		340		18,855
725	MTMC (Other-non-fund)	25,779		-0.003		-77		-3,209		22,493
771	Commercial Transportation	0		0.021		0		0		0
799	Total Transportation	408,958				-1,491		-5,732		401,735
800	USTRANSCOM Efficiencies	0		0.000		0		0		0
	<b>OTHER PURCHASES</b>									
912	Rental Payments to GSA	246		0.021		5		1		252
913	Purchased Utilities (non-WCF)	821		0.021		17		1		839
914	Purchased Commun. (non-WCF)	7,034		0.021		148		1,002		8,184
915	Rents (non-GSA)	195		0.021		4		44		243
917	Postal Services (U.S.P.S.)	96		0.000		0		0		96
920	Supplies & Materials (non-WCF)	1,495		0.021		31		120		1,646
921	Printing and Reproduction	669		0.021		14		-5		678
922	Equipment Maint by Contract	8,115		0.021		170		-425		7,860
923	Fac Maint by Contract	659		0.021		14		8		681
925	Equipment Purchases (non-WCF)	1,707		0.021		36		-245		1,498
932	Mgt & Professional Spt Svcs	2,499		0.021		52		-68		2,483
933	Studies, Analysis & Evaluations	11,015		0.021		231		-88		11,158
989	Other Contracts	179,887		0.021		3,778		9,225		192,890
999	Total Other Purchases	214,438				4,500		9,570		228,508
9999	TOTAL	669,730				3,508		3,400		676,638

ADVISORY AND ASSISTANCE SERVICES  
PB-15-EXHIBIT  
DEPARTMENT OF DEFENSE/THE JOINT STAFF

<u>Appropriation</u>	<u>(Dollars in Thousands)</u>		
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<b>Consolidation - All Appropriations</b>			
I. Management & Professional Support Services	2,881	5,907	5,458
II. Studies, Analysis, & Evaluations	9,380	16,947	27,518
III. Engineering & Technical Support	0	0	0
<b>Totals - O&amp;M</b>	<b>12,261</b>	<b>22,854</b>	<b>32,976</b>
			<b>31,445</b>

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

ADVISORY AND ASSISTANCE SERVICES  
PB-15-EXHIBIT  
DEPARTMENT OF DEFENSE/THE JOINT STAFF

<u>Appropriation</u>	<u>(Dollars in Thousands)</u>		
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<b>Operation and Maintenance, Defense- Wide</b>			
I. Management & Professional Support Services	2,881	2,307	2,499
II. Studies, Analysis, & Evaluations Increase in FY98 due to transfer of the Joint C4ISR Battle Center (JBC) from DISA to the Joint Staff.	5,381	6,935	11,015
III. Engineering & Technical Support	0	0	0
<b>Totals</b>	<b>8,262</b>	<b>9,242</b>	<b>13,514</b>
			13,641

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

ADVISORY AND ASSISTANCE SERVICES  
PB-15-EXHIBIT  
DEPARTMENT OF DEFENSE/THE JOINT STAFF

<u>Appropriation</u>	<u>(Dollars in Thousands)</u>		
	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>
<b>Research, Development, Test, &amp; Evaluation, Defense- Wide</b>			
I. Management & Professional Support Services Increase in FY97 due to the start of the Joint Simulation System.	0	3,600	2,959
II. Studies, Analysis, & Evaluations Increase in FY97 due to the first full year funding of Joint Warfighting Capabilities Assessments within the Joint Staff. Increase in FY98 is due to the transfer of the JTAMDO funding to the Joint Staff.	3,999	10,012	16,503
III. Engineering & Technical Support	0	0	0
<b>Totals</b>	<b>3,999</b>	<b>13,612</b>	<b>19,462</b>
			<u>17,804</u>

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

THE JOINT STAFF

	FY 1996			FY 1997			FY 1998			FY 1999		
	Military Avg Strength	Civilian FTEs	Total Strength	Total Oblig. (\$000)	Military Avg Strength	Civilian FTEs	Total Strength	Total Oblig. (\$000)	Military Avg Strength	Civilian FTEs	Total Strength	Total Oblig. (\$000)
<u>DEFENSE AGENCIES</u>												
The Joint Staff	1,173	207	1,380	77,430	1,182	210	1,392	79,229	1,182	215	1,397	90,561
	1,182	215	1,397	90,561	1,182	215	1,397	90,561	1,182	215	1,397	87,164

NOTE: Service submissions contain Military Personnel funds.

**DIRECT HIRE PERSONNEL SUMMARY  
OPERATION and MAINTENANCE, DEFENSE-WIDE  
THE JOINT STAFF**

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total number of full-time permanent positions (FTEs)	207	210	215	215
Total compensable workyears:				
Full-time equivalent employment				
U.S. Direct Hire	207	210	215	215
Full-time equivalent of overtime and holiday hours (workyears)	8	8	8	8
Average FTE Salary	\$52,980	\$54,511	\$56,074	\$57,313
Average GM Salary/GS Salary	\$52,471	\$54,004	\$55,574	\$56,803
Average GS Grade	12	12	12	12
Average salary of ungraded positions	0	0	0	0
Point of Contact: Lt Col Cain, 697-7835				

**Operation and Maintenance  
Summary of Increases and Decreases  
(\$000s)**

Appropriation: Operation & Maintenance, Defense-Wide

**1 . FY 1997 President's Budget**

2 . Congressional Adjustments (Distributed):	<b>585,494</b>
Northern Edge Exercise	45,000
Strategic Mobility - Mobility Enhancements	5,000
	40,000
3 . FY 1997 Appropriated Enacted	630,494
4 . Congressional Adjustments (Undistributed):	-24,892
USTRANS COM Efficiencies	-22,985
Section 8138 Antiterrorism Undistributed Reduction	-536
Section 8137 Antiterrorism Requirements	200
Section 8037 - FFRDC	-805
Other Congressional Adjustment	1/ -766
5 . Reprogrammings/Transfers:	36,876
a. Increases:	
Combating Terrorism Readiness Initiative Fund	14,000
Joint Vision 2010 Implementation (Joint Warfighting Center)	2,576
Partnership for Peace	15,500
Combating Terrorism Directorate	1,800
Realign funding for Joint Warfighting Capabilities Assessments	3,000

1/ This line includes the allocation of other undistributed Congressional adjustments.

## Operation and Maintenance Summary of Increases and Decreases (\$000s)

b. Decreases:	Strategic Mobility - Mobility Enhancements	-35,000
	Combating Terrorism Offset for DIA lease & move costs	-1,800
	Expense/Investment Criteria	-13,699
	Defense-Wide Financing Offset	-1,262
	Joint Exercises - reduction for rate decreases	-14,181
	Realign funding for Joint Analytical Modeling Improvement Program	-400
	6 . Program Decreases: Mobility Enhancement decrease due to higher priority programs	-5,000
	<b>7 . FY 1997 Current Estimate:</b>	<b>571,136</b>
8 . Price Changes:		53,706
9 . Transfer: Joint C4ISR Battle Center (JBC) from DISA		11,834
10 . Program Increases:		40,310
	Combating Terrorism Readiness Initiative Fund	706
	Communications costs for Standard Tactical Entry Point (STEP)	2,594
	Joint Warfighting Center	1,708
	USTRANSCOM Efficiencies (financed during FY97 execution by a reprogramming not	22,985
	Combating Terrorism Directorate (full year operation)	660
	Pentagon Reservation Maintenance Revolving Fund	1,187
	Joint Staff Automation Network	1,251
	PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	1,363
	Joint Modeling & Simulation Field Support	3,666
	Joint Doctrine Master Plan	900

**Operation and Maintenance  
Summary of Increases and Decreases  
(\$000s)**

Joint Exercise Evaluation	900
Civilian Pay	344
ISLAND SUN	1,438
Other Purchases	608
 11 . Program Decreases:	 -7,256
Partnership for Peace - Reserve participation	-5,418
JCS Exercise Program	-1,838
 12 . FY 1998 President's Budget:	 <b>669,730</b>
 13 . Price Changes:	 3,508
 14 . Program Increases:	 15,906
Partnership for Peace	9,880
Joint Warfighting Center	4,826
Communications costs for Standard Tactical Entry Point (STEP)	1,201
 15 . Program Decreases:	 -12,507
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	-516
ISLAND SUN	-455
Joint Staff Automation Network	-1,042
Pentagon Reservation Maintenance Revolving Fund	-327
JCS Exercise Program	-5,731
Other Purchases	-4,436
 16 . FY 1999 President's Budget:	 <b>676,638</b>

**DEPARTMENT OF DEFENSE  
FY 1998/FY 1999 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH  
FYs 1996-1999**

THE JOINT STAFF		FOREIGN NATIONALS	TOTAL
	US DIRECT HIRE	0	207
1. FY 1996 FTEs	Underexecution of civilians due to mid-year restoration of positions	0	207
2. FY 1997 FTEs	Addition of 4 Civilians for the Combating Terrorism Directorate	0	210
3. FY 1998 FTEs	Full year of Combating Terrorism Civilians	0	215
4. FY 1999 FTEs		0	215
5. SUMMARY			
	<u><b>FY 1996</b></u>		
	O&M TOTAL	0	207
	DIRECT FUNDED	0	207
	REIMBURSABLE FUNDED	0	0
	<u><b>FY 1997</b></u>		
	O&M TOTAL	0	210
	DIRECT FUNDED	0	210
	REIMBURSABLE FUNDED	0	0
	<u><b>FY 1998</b></u>		
	O&M TOTAL	0	215
	DIRECT FUNDED	0	215
	REIMBURSABLE FUNDED	0	0
	<u><b>FY 1999</b></u>		
	O&M TOTAL	0	215
	DIRECT FUNDED	0	215
	REIMBURSABLE FUNDED	0	0

DEPARTMENT OF DEFENSE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 THE JOINT STAFF

FY 1996

END STRENGTH	EETs	In Thousands of Dollars			Average Compensation
		Compensation O.C.11	Benefits O.C.12	Total Compensation	
<u>SUMMARY</u>					
Direct Hire Civilians, U.S. Classified Wage Board	206 1	206 1	\$11,536 \$30	\$1,854 \$3	\$13,390 \$32,390
Total, Direct Hire	207	207	\$11,566	\$1,856	\$13,422
Indirect Hire, Foreign	0	0	\$0	\$0	
TOTAL JOINT STAFF	207	207	\$11,566	\$1,856	\$13,422

DEPARTMENT OF DEFENSE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 THE JOINT STAFF

FY 1997

END STRENGTH	FTEs	In Thousands of Dollars				Average Compensation
		Compensation O.C.11	Benefits O.C. 12	Total Compensation	Total	
<u>SUMMARY</u>						
Direct Hire Civilians, U.S. Classified Wage Board	209 1	209 1	\$12,042 \$31	\$1,991 \$3	\$14,032 \$33	\$67,141 \$33,427
Total, Direct Hire	210	210	\$12,073	\$1,993	\$14,066	
Indirect Hire, Foreign	0	0	\$0	\$0		
TOTAL JOINT STAFF	210	210	\$12,073	\$1,993	\$14,066	

DEPARTMENT OF DEFENSE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 THE JOINT STAFF

**FY 1998**

	END STRENGTH	FTEs	In Thousands of Dollars				Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation		
<u>SUMMARY</u>							
Direct Hire Civilians, U.S. Classified Wage Board	214 1	214 1	\$12,683 \$32	\$2,148 \$3	\$14,831 \$35	\$69,302 \$34,544	
Total, Direct Hire	215	215	\$12,714	\$2,151	\$14,865		
Indirect Hire, Foreign	0	0	\$0	\$0			
TOTAL JOINT STAFF	215	215	\$12,714	\$2,151	\$14,865		

DEPARTMENT OF DEFENSE  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 FY 1998/FY 1999 PRESIDENT'S BUDGET  
 THE JOINT STAFF

**FY 1999**

END STRENGTH	FTEs	In Thousands of Dollars			Total Compensation	Average Compensation
		Compensation O.C.11	Benefits O.C.12	Total Compensation		
<b>SUMMARY</b>						
Direct Hire Civilians, U.S. Classified Wage Board	214 1	214 1	\$12,963 \$32	\$2,247 \$3	\$15,210 \$36	\$71,073 \$35,515
Total, Direct Hire	215	215	\$12,995	\$2,250	\$15,245	
Indirect Hire, Foreign	0	0	\$0	\$0		
TOTAL JOINT STAFF	215	215	\$12,995	\$2,250	\$15,245	

ADMINISTRATIVE MOTOR VEHICLE OPERATIONS (PB-41)  
**THE JOINT STAFF**

<u>Cost Category</u>	(Dollar in Thousands)		
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
1. Operating Costs for Non-Tactical Fleets	4	5	5
2. Accident Damage (Net Loss to Government)			
3. Vehicle Procurement Costs CJCS car: 1995 Cadillac (FY 92/0300 funded)	0	0	0
4. Commercial Leases VCJCS car: 1994 Lincoln Town Car (includes maint.) Vienna car: 1996 Volvo 960 Supply Van:	6 11 0	7 12 3	7 12 7
5. IFMS Leases			
6. Disposal Costs			
7. Capital Expenditures for Facilities and Equipment			
8. Privately Owned Vehicles			
TOTALS	21	27	31
<u>Distribution by Appropriation</u>			
0100/O&M, D-W	21	27	31
			186

THE JOINT STAFF  
 FY 1998/FY 1999 BUDGET SUBMIT  
 BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS  
 (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 1997	FY 1998	FY 1999
<b>JOINT STAFF</b>					
Classified					
1997	01-Jan-97	3.00%	298	402	411
1998	01-Jan-98	2.10%		294	394
1999	01-Jan-99	2.10%			217
Total			298	696	1,022
Wage Board					
1997	01-Jan-97	3.00%	0	0	1
1998	01-Jan-98	2.10%		0	0
1999	01-Jan-99	2.10%			0
Total			0	0	1
Foreign National					
1997	01-Jan-97	3.00%			
1998	01-Jan-98	2.10%			
1999	01-Jan-99	2.10%			
Total			0	0	0
Total Joint Staff			298	697	1,023

# REAL PROPERTY MAINTENANCE THE JOINT STAFF

<u>Appropriation Summary:</u>	(\$ in Millions)			
	<u>FY 96 Actuals</u>	<u>FY 97 Estimate</u>	<u>FY 98 Estimate</u>	<u>FY 99 Estimate</u>
O&M	1.624	0.705	0.659	0.681
<u>Description of Operations Financed:</u>				
Provides facility maintenance and upkeep for Joint Staff spaces and communications.				
<u>PROGRAM DATA</u>				
Maintenance & Repair of Real Property	1.624	0.705	0.659	0.681
Minor Construction	0	0	0	0
Backlog of Maintenance and Repair (BMAR)	0	0	0	0
<u>PERSONNEL DATA</u>				
<u>Active Force Personnel</u>				
Officer	1	1	1	1
Enlisted	5	5	5	5
Cadets	0	0	0	0
Total	6	6	6	6
<u>Civilian Personnel</u>				
U.S. Direct Hires	0	0	0	0

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

## TRANSPORTATION THE JOINT STAFF

### Appropriation Summary:

		FY 96 Actuals	FY 97 Estimate	(\$=thousands)	FY 98 Estimate	FY 99 Estimate
Operation & Maintenance, Defense-wide	PE 0208011J	369,929	361,615		408,958	401,735

Note: This JCS exercise funding is in Budget Activity 01.

### SECOND DESTINATION TRANSPORTATION (SDT)

#### (Mode of Shipment):

US Transportation Command:

Air (Air Mobility Command)

Sea (Military Sealift Command)

Traffic Management (Port Handling & Inland Transportation)

TOTAL SDT

#### (Commodity Transported):

Military Supplies and Equipment

#### Discussion of Program Data:

Programmed funding supports transportation of personnel and equipment participating in exercises under the CJCS Exercise Program. Variance in Program funding largely results from changes in DBOF rates. Funding provides relatively consistent level of effort throughout the budget years.

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

# MANAGEMENT HEADQUARTERS THE JOINT STAFF

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 96 Actuals</u>	<u>FY 97 Estimate</u>	<u>FY 98 Estimate</u>	<u>FY 99 Estimate</u>
O&M, Defense-Wide	77.430	79.229	90.561	87.164

## Description of Operations Financed:

The Joint Staff incurs the normal operating expenses of a headquarters military staff. These costs include civilian personnel, travel, leases, rents, communications, utilities, purchased equipment maintenance, printing, contract studies, professional management services, supplies, and equipment.

## Program Data

Management Headquarters	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
O&M Cost (\$ in Millions)	77.430	79.229	90.561	87.164
Personnel				
Military (A/S)	1,173	1,182	1,182	1,182
Civilian (FTEs)	207	210	215	215

## Discussion of Program Data:

**Funding:** The increase from FY 1996/1997 is caused by the addition of the Combating Terrorism Directorate (J-34). Increase from FY1997/1998 is due primarily to increases in Joint Modeling & Simulation Field Support (JAMIP), Joint Doctrine Master Plan, Joint Exercise Evaluation, Joint Staff Automation of the Nineties, and full year funding of J-34.

**Manpower:** The military increase from FY 1996/1997 is caused by the addition of the Combating Terrorism Directorate (J-34). The civilian increase from 1996/1997/1998 is due to the restoration of civilian manpower positions during FY96, the addition of J-34, and the gradual build back up to full strength.

Point of Contact: Lt Col Cain, 697-7835

## APPROPRIATION HIGHLIGHTS THE JOINT STAFF

(\$ in Millions)

<u>Appropriation Summary:</u>					<u>Program Growth</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 99 Estimate</u>
	<u>FY 96 Actuals</u>	<u>FY 97 Estimate</u>	<u>Price Growth</u>	<u>FY 98 Estimate</u>				
<u>O&amp;M, Defense-Wide</u>	569.788	571.136	53.705	44.889	669.730	3.508	3.400	676.638

### Description of Operations Financed:

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense: the Chairman of the Joint Chiefs of Staff (CJCS). He serves as a member of, and presides over, the Joint Chiefs of Staff (JCS). He is responsible for the organization and management of the Joint Staff and its direction on behalf of the JCS. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the JCS and Director of the Joint Staff. Budget Activity 01 includes the CJNC Initiative Fund (CIF), the Combating Terrorism Readiness Initiative Fund (CBTRIF) (starting in 1997), the Joint Warfighting Center (JWFC), Partnership for Peace (PFP), the Commander-in-Chiefs (CINCs) Command and Control Initiatives Program (C2IP), C4I for the Warrior (to include the Joint C4ISR Battle Center starting in FY 1998), and the CJCS Exercise Program. Budget Activity 04 programs include ISLAND SUN, payments to the Pentagon Reservation Maintenance Revolving Fund, the Joint Analytical Model Improvement Program (JAMIP), Joint Warfighting Capabilities Assessments (JWCA), and day-to-day support for Joint Staff analysis, automation efforts, and other headquarters management support costs. Price growth from 1997/1998 is due primarily to rate increases in both air and sea lift. Program growth discussed in narrative explanation of changes below.

Budget Activities	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
BA 1: Operating Forces	461.924	457.432	541.169	551.648
BA 4: Administration/Service-wide Activities	107.864	113.704	128.561	124.990
Total	569.788	571.136	669.730	676.638

Point of Contact: Lt Col Cain, 697-7835

## APPROPRIATION HIGHLIGHTS THE JOINT STAFF

### Narrative Explanation of Changes:

	Change FY 1997-1998	Change FY 1998-1999
a. Budget Activity 01, Operating Forces: Combating Terrorism Readiness Initiative Fund New fund started in FY97 at \$14 million to provide a flexible means to respond to unanticipated high priority combating terrorism requirements. Funding remains constant at \$15 million from FY98 through CJCS EXERCISES	706	-315
Change in rates and requirements for exercises USTRANSCOM Efficiencies	47,343	-7,223
Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.	22,985	0
Partnership for Peace (PFP) Increases of \$15.5 million per year were added in FY97 & FY99, and \$17 Million in FY 98 due to the overwhelming success of the program and the increased requirement.	-5,418	9,880
C4I for the Warrior (C4IFTW) Increase is for communication costs for the Standard Tactical Entry Point (STEP) sites being installed over the next several years.	1,153	1,201
Joint Warfighting Center (JWFC) Increased mission and implementation of Joint Vision 2010	4,474	4,826
Joint C4ISR Battle Center (JBC) JBC was transferred from DISA beginning in FY98.	11,834	-12
b. Budget Activity 04, Administration and Service-wide Activities Combating Terrorism Directorate \$1.8 million was added to establish this directorate in FY97. FY98 increase reflects a full year's funding.	660	-8
Pentagon Renovation Change in requirements to rent ISLAND SUN (SAR)	1,187	-327
Management Support Increases primarily for the Joint Doctrine Master Plan, Joint Exercise Evaluation, and Joint Staff Automation of the Nineties.	1,438	-455
Joint Analytical Model Improvement Program & Joint Modeling & Simulation Field Support Increase supports the development & implementation of the Joint Warfare System and Joint Data Base System, also increases support for analytical models and simulations.	3,489	-3,879
	5,029	-538

**MANPOWER TABLES**  
**THE JOINT STAFF**  
**Civilian Personnel**

<u>By Appropriation &amp; Type of Hire</u>	(Full-Time Equivalent End Strength)				
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
O&M, Defense-wide					
U.S. Direct Hire	207	210	215	215	
<u>Summary of Increases/Decreases</u>					
Total Changes	3	5	0	0	

The civilian increase from 1996/1997/1998 is due to the restoration of civilian manpower positions during FY96, the addition of the Combating Terrorism Directorate (4 civilian positions), and the gradual build back up to full strength.

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

MANPOWER TABLES  
THE JOINT STAFF  
Military Personnel - Active

<u>Military Personnel, (A/N/MC/AF)</u>	(Average Strength)			
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Officer	851	862	862	862
Enlisted	322	320	320	320
Cadets	0	0	0	0
Total	1,173	1,182	1,182	1,182

Summary of Increases/Decreases

Total Changes

The military increase from FY 1996/1997 is caused by the addition of the Combating Terrorism Directorate (J-34).

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

**SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS  
INCLUDED IN FY 1998/FY 1999**

The Joint Staff

<b>FY 1998</b>	(TOA, \$ in Millions)	<b>CIVILIAN AMOUNT</b>	<b>MILITARY END STRENGTH</b>	
		<b>CIVILIAN END STRENGTH</b>	<b>MILITARY END STRENGTH</b>	
<b>Reason for Transfer:</b>				
To realign the Joint C4I Surveillance & Reconnaissance (C4ISR) Battle Center (JBC) from DISA to the Joint Staff.				
Int: 0100, O&M, Defense-Wide	From: 0100, O&M, Defense-Wide	+\$11.9	none	
Int: 0300, Procurement, Defense-Wide	From: 0300, Procurement, Defense-Wide	+\$4.9	none	
Int: 0400, RDT&E, Defense-Wide	From: 0400, RDT&E, Defense-Wide	+\$2.9	none	
<b>Summary:</b>				
Net Transfer by Appropriation:				
O&M, Defense-Wide, 0100			none	
Procurement, Defense-Wide, 0300			none	
RDT&E, Defense-Wide, 0400			none	
<b>FY 1999</b>				
<b>Reason for Transfer:</b>				
To realign the Joint C4I Surveillance & Reconnaissance (C4ISR) Battle Center (JBC) from DISA to the Joint Staff.				
Int: 0100, O&M, Defense-Wide	From: 0100, O&M, Defense-Wide		none	
Int: 0300, Procurement, Defense-Wide	From: 0300, Procurement, Defense-Wide		none	
Int: 0400, RDT&E, Defense-Wide	From: 0400, RDT&E, Defense-Wide		none	
<b>Summary:</b>				
Net Transfer by Appropriation:				
O&M, Defense-Wide, 0100			none	
Procurement, Defense-Wide, 0300			none	
RDT&E, Defense-Wide, 0400			none	

Point of Contact: Lt Col Cain, JS-Comptroller's Office, 697-7835

## COMBATING TERRORISM FUNDING SUMMARY

### OPERATION & MAINTENANCE (\$ in Millions)

#### THE JOINT STAFF

<u>ID</u>	<u>Subactivity Description</u>	FY 1996		FY 1997		FY 1998		FY 1999	
		<u>Actuals</u>	<u>Estimate</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Actuals</u>	<u>Estimate</u>
	BUDGET ACTIVITY 1: Operating Forces								
	Combating Terrorism Readiness Initiative Fund	0.000		14.000		15.000		15.000	
	BUDGET ACTIVITY 4: Administration Servicewide Activity								
	Combating Terrorism Directorate	0.000		1.784		2.481		2.526	
	<b>TOTAL JOINT STAFF</b>	0.000		15.784		17.481		17.526	

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

## COMBATING TERRORISM FUNDING SUMMARY

### PROCUREMENT (\$ in Millions)

#### THE JOINT STAFF

<u>ID</u>	<u>Subactivity Description</u>	FY 1996	FY 1997	FY 1998	FY 1999
		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>BUDGET ACTIVITY 4: Administration Servicewide Activity</b>					
	Combating Terrorism Directorate	0.000	0.627	0.000	0.000
	<b>TOTAL JOINT STAFF</b>	0.000	0.627	0.000	0.000

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

## COMBATING TERRORISM PERSONNEL

### THE JOINT STAFF

#### **Civilian Personnel:**

<u>Full-Time Equivalents (FTEs) by Appropriation</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operation & Maintenance	4	4	4	4

#### **Military Personnel:**

<u>Active Military End Strength (Total)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Officers	31	31	31	31
Enlisted	2	2	2	2

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